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1975-1976

Budgets County

Solano co.

COUNTY OF SOLANO

STATE OF CALIFORNIA

FINAL BUDGET

and

FINANCIAL REPORT

FOR THE FISCAL YEAR

1975 - 1976

Compiled by

CHARLES B. PERRY

County Auditor - Controller

no slip

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COMPARATIVE STATEMENT - GENERAL COUNTY RATE

1948-49	\$ 1.67	1962-63	\$ 1.75
1949-50	1.67	1963-64	1.73
1950-51	1.98	1964-65	1.82
1951-52	1.56	1965-66	1.99
1952-53	1.50	1966-67	1.99
1953-54	1.46	1967-68	1.97
1954-55	1.60	1968-69	2.00
1955-56	1.58	1969-70	2.26
1956-57	1.38	1970-71	2.66
1957-58	1.40	1971-72	2.9098
1958-59	1.50	1972-73	2.9390
1959-60	1.76	1973-74	2.9174
1960-61	1.88	1974-75	2.9382
1961-62	1.80	1975-76	

	<u>Land</u>	<u>Improvements</u>	<u>Personal Property</u>	<u>Total</u>	<u>Less Exemptions</u>	<u>Net Valuation</u>
1948 - 49	35,884,590	32,511,755	17,794,490	86,190,835	5,228,720	80,962,115
1949 - 50	37,748,780	34,329,900	18,221,680	90,300,360	5,868,665	84,431,695
1950 - 51	34,873,130	35,986,435	18,868,760	89,728,325	5,886,250	83,842,075
1951 - 52	37,184,795	45,679,445	21,161,665	104,025,905	6,835,675	97,190,230
1952 - 53	44,265,805	49,962,335	22,056,455	116,284,595	7,237,525	109,047,070
1953 - 54	43,544,645	56,171,725	22,208,075	121,924,445	7,628,030	114,296,415
1954 - 55	43,280,785	60,221,620	22,787,595	126,290,000	8,444,925	117,845,075
1955 - 56	43,135,655	67,171,555	23,317,335	133,625,545	8,758,420	124,867,125
1956 - 57	54,297,555	76,164,870	24,588,650	155,051,075	9,775,690	145,275,385
1957 - 58	57,374,800	81,385,875	24,278,070	163,038,745	10,680,775	152,357,970
1958 - 59	58,701,355	85,018,450	25,319,310	169,039,115	10,807,680	158,231,435
1959 - 60	57,522,085	90,740,090	26,715,840	174,978,015	10,549,365	164,428,650
1960 - 61	64,128,680	96,277,650	29,574,530	189,980,860	11,147,790	178,833,070
1961 - 62	65,732,690	99,650,430	30,272,510	195,655,630	11,564,520	184,091,110
1962 - 63	68,003,185	106,411,210	30,831,210	205,245,605	11,665,625	193,579,980
1963 - 64	74,865,580	111,804,685	32,151,785	218,822,050	10,919,240	207,902,810
1964 - 65	80,636,830	120,308,830	32,534,910	233,480,570	10,794,385	222,686,185
1965 - 66	88,642,250	128,380,030	35,228,370	252,250,650	11,009,390	241,241,260
1966 - 67	99,729,970	137,490,980	39,629,290	276,850,240	10,872,410	265,977,830
1967 - 68	109,447,210	146,213,810	44,973,100	300,634,120	10,735,595	289,898,525
1968 - 69	121,704,670	168,587,230	49,638,440	339,930,340	10,367,095	329,563,245
1969 - 70	139,200,705	201,871,740	53,190,345	394,262,790	27,575,590	366,687,200
1970 - 71	140,352,300	211,413,590	53,491,470	405,257,360	29,759,420	375,497,940
1971 - 72	143,062,355	224,860,400	52,401,137	420,323,892	30,517,134	389,806,758
1972 - 73	147,505,715	241,946,175	55,963,778	445,415,668	32,300,995	413,114,673
1973 - 74	156,562,965	259,760,826	61,272,169	477,595,960	67,990,929	409,605,031
1974 - 75	165,671,708	291,080,521	69,971,855	526,724,084	74,651,605	452,072,479
1975 - 76	180,796,057	339,438,408	84,313,675	604,548,140	83,169,466	521,378,674

DIRECTORY OF COUNTY OFFICIALS

Board of Supervisors: Meeting every Tuesday, Board of Supervisor's Room, Courthouse, Fairfield

<u>ELECTED OFFICIALS</u>	<u>NAME</u>	<u>ADDRESS</u>	<u>CITY</u>
Supervisor - District No. 5	Richard Brann, Chairman		Rio Vista
Supervisor - District No. 4	Wallace L. Brazelton		Vacaville
Supervisor - District No. 3	Thomas Hannigan		Fairfield
Supervisor - District No. 2	Dr. Chester Hillyard		Vallejo
Supervisor - District No. 1	Robert M. Scofield		Vallejo
Judge - Superior Court No. 1	Thomas N. Healy	Hall of Justice	Fairfield
Judge - Superior Court No. 2	Raymond J. Sherwin	Hall of Justice	Fairfield
Judge - Superior Court No. 3	Ellis R. Randall	Hall of Justice	Fairfield
Judge - Superior Court No. 4	Victor M. Castagnetto	Hall of Justice	Fairfield
Judge - Muni. Court Vallejo-Benicia	Richard J. Swan	Branch County Building	Vallejo
Judge - Muni. Court Vallejo-Benicia	William E. Jensen	Branch County Building	Vallejo
Judge - Muni. Court Fairfield-Suisun-Vacaville	Curtis G. Singleton	729 Jefferson Street	Fairfield
Judge - Muni. Court Fairfield-Suisun-Vacaville	John De Ronde	600 Merchant Street	Vacaville
ASSESSOR	Gordon Gojkovich	Courthouse Annex Branch County Building	Fairfield Vallejo
AUDITOR-CONTROLLER	Charles B. Perry	Courthouse Annex	Fairfield
CLERK	Neil E. Crawford	Hall of Justice Branch County Building	Fairfield Vallejo
CONSTABLE - Rio Vista			Rio Vista
CONSTABLE - Suisun			Fairfield
CONSTABLE - Vacaville			Vacaville
CORONER & PUBLIC ADMINISTRATOR	James E. O'Brien	1535 Webster Street	Fairfield
DISTRICT ATTORNEY	Neal McCaslin	Hall of Justice Branch County Building	Fairfield Vallejo
JUDGE - Justice Court, Dixon	Joseph W. Raftery	City Hall	Dixon
JUDGE - Justice Court, Rio Vista	Kent Jackson	City Hall	Rio Vista
MARSHAL - Vallejo Judicial District	Robert Grate	Branch County Building	Vallejo
RECORDER	Ronald Azevedo	Courthouse	Fairfield
SHERIFF	Albert M. Cardoza	Solano County Jail Vallejo Branch Jail 1350 Virginia Street	Fairfield Vallejo Vallejo
SUPERINTENDENT OF SCHOOLS	Clarence J. Golomb	Education Building	Fairfield
TAX & LICENSE COLLECTOR	William J. O'Brien	Courthouse Annex	Fairfield
TREASURER	Bobby D. Stow	Courthouse Annex	Fairfield

<u>APPOINTED OFFICIALS</u>	<u>NAME</u>	<u>ADDRESS</u>	<u>CITY</u>
AIRPORT DIRECTOR	Theron Clark	301 Co. Airport Road	Vacaville
AGRICULTURAL COMMISSIONER	Richard Lawley	Library Building	Fairfield
AGRICULTURAL EXTENSION SERVICE Director & Farm Advisor	Arthur K. Swenerton	Library Building	Fairfield
COUNTY ADMINISTRATOR	David Balmer	Courthouse	Fairfield
COUNTY COUNSEL	Milton Goldinger	Courthouse	Fairfield
COUNTY LIBRARIAN	Josephine Becker	Library Building	Fairfield
FIRE WARDEN-CIVIL DEFENSE DIRECTOR	Gilmer Richardson	Sheriff's Office	Fairfield
HEALTH OFFICER/MEDICAL DIRECTOR	Edward Lopez, M.D.	228 Broadway	Vallejo
MENTAL HEALTH DIRECTOR	Donald P. Wilson, M.D.	1408 Pennsylvania Ave	Fairfield
PARKS DIRECTOR	Dean Kastens	Courthouse Annex	Fairfield
PLANNING COMMISSION DIRECTOR-SECRETARY	Clayne E. Munk	Courthouse Branch County Building	Fairfield Vallejo
ANIMAL CONTROL DIRECTOR	Earl Schortgen	County Shelter 540 Fairgrounds Drive	Vallejo
PROBATION OFFICER	Jerry D. Hill	2000 W. Texas Street	Fairfield
PUBLIC DEFENDER	Paul Ligda	Hall of Justice	Fairfield
PUBLIC WELFARE DIRECTOR	Robert C. Granger	Branch County Building	Vallejo
DIRECTOR OF COMMUNICATIONS	Vernon French	1395 Arkansas Street	Vallejo
DIRECTOR OF PERSONNEL	Donald E. Benedetti	Courthouse Annex	Fairfield
DIRECTOR OF PUBLIC WORKS	Eugene Knapp	Courthouse Annex	Fairfield
DIRECTOR OF WEIGHTS & MEASURES	William C. Olson	560 Fairgrounds Drive	Vallejo
VETERANS' SERVICE OFFICER	LaVern T. Maher	1036 Maine Street Courthouse	Vallejo Fairfield

COUNTY OF SOLANO
ALLOCATION OF SALARIED POSITIONS
as of September 1, 1975

<u>RANGE</u>	<u>CLASS TITLE</u>	<u>Authorized 6-30-75</u>	<u>Approved 1975-76</u>
	<u>AGRICULTURAL COMMISSIONER #2820</u>		
615	Agricultural Commissioner	1	1
520	Deputy Agricultural Commissioner	1	1
461	Agricultural Inspector III	4	4
421	Agricultural Inspector II or		
371	Agricultural Inspector I or		
311	Agricultural Inspector Trainee	5	5
271	Secretary	<u>1</u>	<u>1</u>
		12	12
	<u>COOPERATIVE EXTENSION SERVICE #6200</u>		
271	Secretary	<u>2</u>	<u>2</u>
		2	2
	<u>ANIMAL CONTROL DEPARTMENT #2907</u>		
485	Animal Control Director	1	1
371	Lead Animal Control Officer	2	2
331	Animal Control Officer	8	8
261	Kennel Attendant	1	1
212	Typist Clerk II or		
171	Typist Clerk I	<u>1</u>	<u>1</u>
		13	13
	<u>ASSESSOR #1150</u>		
E**	Assessor	1	1
645	Assistant County Assessor	1	1
600	Chief Appraiser	1	1
545	Supervising Appraiser	1	1
505	Appraiser III	4	4
471	Agricultural Preserve Specialist	1	1
471	Appraiser II or		
411	Appraiser I	13	13
545	Supervising Auditor-Appraiser	1	1
480	Auditor-Appraiser II or		
431	Auditor-Appraiser I	3	3
435	Map Drafting Supervisor	1	1
505	Auditor-Appraiser III	1	1
405	Map Drafting Technician III	1	1
375	Map Drafting Technician II or		
335	Map Drafting Technician I or		
285	Drafting Aide	3	3
365	Office Supervisor	1	1
290	Senior Clerk	1	1
311	Administrative Secretary	1	1
251	Typist Clerk III	4	4
251	Clerk III	2	2
212	Typist Clerk II or		
171	Typist Clerk I	7	7
212	Clerk II or		
171	Clerk I	1	1
390	Map Drafting Technician (LAFC)	1	1
271	Data Entry Control Clerk	<u>1</u>	<u>1</u>
		51	51

COUNTY OF SOLANO
ALLOCATION OF SALARIED POSITIONS
as of September 1, 1975

<u>RANGE</u>	<u>CLASS TITLE</u>	<u>Authorized 6-30-75</u>	<u>Approved 1975-76</u>
	<u>Systems Development - Revenue Sharing - #1910</u>		
545	Assessment Standards Supervisor	1	1
525	Systems Analyst	1	1
471	Appraiser II or		
411	Appraiser I	2	2
251	Typist Clerk III	1	1
231	Data Entry Operator I	2	2
		<u>7</u>	<u>7</u>
	<u>AUDITOR-CONTROLLER #1200</u>		
EL**	Auditor-Controller	1	1
615	Assistant Auditor-Controller	1	1
545	Chief of Audits	1	1
525	Systems Analyst	1	1
495	Accountant III	3	2
471	Auditor II or		
461	Accountant II or		
415	Accountant-Auditor I	5	5
345	Inventory Records Clerk	1	1
311	Account Clerk III	3	1
251	Account Clerk II or		
212	Account Clerk I	4	2
271	Secretary	1	1
535	Systems Accountant	0	1
330	Accounting Technician	0	4
		<u>21</u>	<u>21</u>
	<u>DATA PROCESSING CENTER #1850</u>		
625	Manager, Data Processing Center	1	1
565	Systems and Programming Supervisor	1	1
525	Systems Analyst	1	1
525	Systems Programmer	1	1
490	Programmer II or		
441	Programmer I or		
381	Programmer Trainee	5	5
504	Data Processing Operations Supervisor	1	1
340	Data Processing Equipment Operator II	3	3
290	Data Processing Equipment Operator I	3	3
311	Data Entry Supervisor	1	1
271	Data Entry Operator II	1	1
231	Data Entry Operator I	6	6
		<u>24</u>	<u>24</u>
	<u>BOARD OF SUPERVISORS #1000</u>		
EL**	Member, Board of Supervisors	5	5
		<u>5</u>	<u>5</u>

COUNTY OF SOLANO
ALLOCATION OF SALARIED POSITIONS
as of September 1, 1975

<u>RANGE</u>	<u>CLASS TITLE</u>	<u>Authorized 6-30-75</u>	<u>Approved 1975-76</u>
	<u>COMMUNICATIONS #1600</u>		
585	Director of Communications	1	1
495	Supervising Communications Technician	1	1
435	Communications Technician	3	4
385	Communications Maintenance Worker	1	1
212	Typist Clerk II or		
171	Typist Clerk I	<u>1</u>	<u>1</u>
		7	8
	<u>CORONER-PUBLIC ADMINISTRATOR #2902</u>		
EL**	Coroner-Public Administrator	1	1
431	Assistant Coroner-Public Administrator	1	1
311	Administrative Secretary	<u>1</u>	<u>1</u>
		3	3
	<u>COUNTY ADMINISTRATOR #1100</u>		
849	County Administrator (Ex-Officio Purchasing Agent)	1	1
694	Assistant County Administrator	1	1
575	Senior Administrative Analyst	2	2
535	Administrative Analyst III or		
471	Administrative Analyst II or		
411	Administrative Analyst I	0	1
360	Secretary to the County Administrator	1	1
251	Typist Clerk III	1	1
212	Typist Clerk II or		
171	Typist Clerk I	<u>1</u>	<u>1</u>
		7	8
	<u>PURCHASING DEPARTMENT #1250</u>		
585	Purchasing Manager	1	1
435	Buyer II or		
375	Buyer I	1	1
285	Purchasing Assistant	1	1
251	Typist Clerk III	1	1
212	Typist Clerk II or		
171	Typist Clerk I	<u>1</u>	<u>1</u>
		5	5
	<u>COUNTY AIRPORTS #9000</u>		
605	Director of Airports	1	1
271	Secretary	1	1
	Airport Maintenance Man	<u>1</u>	<u>1</u>
		3	3

COUNTY OF SOLANO
ALLOCATION OF SALARIED POSITIONS
as of September 1, 1975

<u>RANGE</u>	<u>CLASS TITLE</u>	<u>Authorized 6-30-75</u>	<u>Approved 1975-76</u>
	<u>COUNTY CLERK #1050</u>		
EL**	County Clerk	1	1
495	Assistant County Clerk	1	1
415	Principal Clerk	1	1
340	Board of Supervisors Clerk	1	1
325	Superior Court Clerk	5	5
290	Senior Clerk	2	2
251	Clerk III	3	3
251	Typist Clerk III	2	2
212	Typist Clerk II or		
171	Typist Clerk I	1	1
212	Clerk II or		
171	Clerk I	1	1
241	Microfilm Equipment Operator	<u>1</u>	<u>1</u>
		19	19
	<u>Election Division #1550</u>		
415	Elections Supervisor	1	1
251	Clerk III	3	3
212	Typist Clerk II or		
171	Typist Clerk I	1	1
231	Elections Clerk	<u>1</u>	<u>1</u>
		6	6
	<u>COUNTY COUNSEL #1400</u>		
\$2,901 p.m.	County Counsel	1	1
698	Deputy County Counsel IV	1	1
649	Deputy County Counsel III or		
570	Deputy County Counsel II or		
495	Deputy County Counsel I	4	4
340	Legal Secretary, Administrative	<u>1</u>	<u>1</u>
		7	7
	<u>DISTRICT ATTORNEY #2450</u>		
EL**	District Attorney	1	1
698	Deputy District Attorney IV	2	2
649	Deputy District Attorney III or		
570	Deputy District Attorney II or		
495	Deputy District Attorney I	12	12
495	District Attorney Investigator	1	1
340	Legal Secretary, Administrative	2	2
290	Legal Secretary	3	3
212	Clerk II or		
171	Clerk I	<u>6</u>	<u>6</u>
		27	27
	<u>FIRE PROTECTION #2820</u>		
575	Fire Warden-Civil Defense Director	1	1
451	Assistant Fire Warden	1	1
354	Senior Dispatcher Clerk	1	1
294	Dispatcher Clerk or		
254	Dispatcher Clerk Trainee	<u>3</u>	<u>3</u>
		6	6

COUNTY OF SOLANO
ALLOCATION OF SALARIED POSITIONS
as of September 1, 1975

<u>RANGE</u>	<u>CLASS TITLE</u>	<u>Authorized 6-30-75</u>	<u>Approved 1975-76</u>
	<u>FOUTS SPRINGS BOYS' CAMP #2800</u>		
520	Superintendent - Boys' Camp	1	1
471	Assistant Superintendent - Boys' Camp	1	1
421	Senior Group Counselor	2	2
311	Boys' Work Supervisor or		
371	Group Counselor II or		
331	Group Counselor I	7	7
351	Camp Maintenance Supervisor	1	0
321	Head Cook	1	1
261	Cook	1	1
285	Camp Clerk	1	1
394	Building Maintenance Mechanic	0	1
		<u>15</u>	<u>15</u>
	<u>HEALTH DEPARTMENT #4000</u>		
854	County Health Officer/Medical Director	1	1
809	Senior Clinic Physician (also shown under Outpatient Clinic - total 100%)	.50	.50
734	Clinic Physician	1	1
535	Administrative Services Officer II	1	1
595	Director of Public Health Nursing	1	1
535	Supervising Public Health Nurse	2	2
480	Public Health Nurse II or		
461	Public Health Nurse I	8	8
431	Junior Public Health Nurse II or		
401	Junior Public Health Nurse I	2	2
421	Investigator Communicable Diseases	1	1
421	Dietitian (also shown under Family Planning, WIC, & Outpatient Clinic)	.30	.30
555	Director of Sanitation	1	1
495	Supervising Sanitarian	1	1
461	Senior Sanitarian or		
441	Sanitarian or		
401	Assistant Sanitarian	9	9
252	Sanitation Aide	2	2
411	Vector Control Specialist	1	1
331	Rabies Control Specialist	1	1
515	Chief - Public Health Laboratory	1	1
451	Public Health Microbiologist	2	2
222	Laboratory Assistant	2	2
311	Administrative Secretary	1	1
290	Senior Clerk	1	1
461	Accountant II (also shown under Outpatient Clinic & Hospital Enterprise)	.25	0
311	Account Clerk III	1	1
251	Account Clerk II or		
212	Account Clerk I	1	1
251	Typist Clerk III	4	4
212	Typist Clerk II or		
171	Typist Clerk I	4	5
212	Telephone Operator	1	1
	Emergency Medical Corps Co-ordinator I	0	1
		<u>51.05</u>	<u>52.80</u>

COUNTY OF SOLANO
ALLOCATION OF SALARIED POSITIONS
as of September 1, 1975

<u>RANGE</u>	<u>CLASS TITLE</u>	<u>Authorized 6-30-75</u>	<u>Approved 1975-76</u>
	<u>HOME HEALTH SERVICES #4200</u>		
535	Supervising Public Health Nurse	1	1
480	Public Health Nurse II or		
461	Public Health Nurse I *	2	2
431	Junior Public Health Nurse II or		
401	Junior Public Health Nurse I* (one ½ time)	4.50	5
201	Home Health Aide *	5	5
500	Medical Social Worker (½ time)	.25	.25
311	Account Clerk III	1	1
251	Typist Clerk III	1	1
212	Typist Clerk II or		
171	Typist Clerk I	<u>.50</u>	<u>.50</u>
		15.25	15.75
	 <u>Communicable Disease V.D. #4003</u>		
451	Public Health Microbiologist (½ time)	.50	.50
201	Community Aide	1	1
212	Typist Clerk II or		
171	Typist Clerk I	<u>1</u>	<u>.50</u>
		2.50	2
	 <u>Family Planning #4004 (Limited Term to 6-30-76)</u>		
480	Public Health Nurse II or		
461	Public Health Nurse I	1	1
431	Junior Public Health Nurse II or		
401	Junior Public Health Nurse I	1.75	1.75
500	Medical Social Worker (½ time in Home Health Services)	.75	.75
421	Dietitian (see also Health Dept #4000)	.40	.40
201	Community Aide	2	2
212	Typist Clerk II or		
171	Typist Clerk I	<u>3</u>	<u>3</u>
		8.90	8.90
	 <u>Tubercular Care #4006 (Limited Term to 6-30-76)</u>		
480	Public Health Nurse II or		
461	Public Health Nurse I	1	1
451	Public Health Microbiologist (½ time)	.50	.50
212	Typist Clerk II or		
171	Typist Clerk I (½ time)	<u>.50</u>	<u>.50</u>
		2	2
	 <u>Supplemental Food - W.I. & C. Program #4008</u>		
421	Dietitian (see also Health Dept. #4000)	.15	.15
411	Staff Nurse II (see also Health Dept. #4000)	<u>.20</u>	<u>.20</u>
		.35	.35

COUNTY OF SCLAND
ALLOCATION OF SALARIED POSITIONS
as of September 1, 1975

<u>RANGE</u>	<u>CLASS TITLE</u>	<u>Authorized 6-30-75</u>	<u>Approved 1975-76</u>
	<u>Child Health, Disability and Prevention</u> <u>Program #4009 (limited Term to 6-30-76)</u>		
480	Public Health Nurse II or		
461	Public Health Nurse I*	2	1.5
201	Community Aide *	1	0
212	Typist Clerk II or		
171	Typist Clerk I* (1/2 time)	<u>.50</u>	<u>0</u>
		3.50	1.5
	No starting date - subject to approval of plan, submitted by the County, by the State.		
	<u>Outpatient Clinic #4100</u>		
804	Senior Clinic Physician (see also #4000)	.50	.50
700	Pharmacist	.75	.75
401	Accountant II (see also #4000)***	.25	0
421	Dietitian (see also #4000)	.10	.10
401	Staff Nurse II (see also #4000)	1.50	1.50
441	X-Ray Technician	.50	.50
411	Account Clerk III or	1	1
251	Account Clerk II or		
212	Account Clerk I	1	1
201	Clerk III (.10 allocated under #5500)	.90	.90
212	Typist Clerk II or		
171	Typist Clerk I	2	2
201	Community Aide	<u>1</u>	<u>1</u>
		9.50 ***	9.25**
	Positions Allocated but not Funded for FY 75-76		
311	1 Account Clerk III		
	Total includes positions allocated but not funded. Position deleted 12-30-75		
	<u>Hospital Enterprise Fund #5500</u>		
461	Accountant II (see also #4000)***	.50	0
251	Clerk III	<u>.10</u>	<u>.10</u>
		.60	.10

COUNTY OF SOLANO
ALLOCATION OF SALARIED POSITIONS
as of September 1, 1975

<u>RANGE</u>	<u>CLASS TITLE</u>	<u>Authorized 6-30-75</u>	<u>Approved 1975-76</u>
	<u>Crippled Children's Services #5700</u>		
480	Public Health Nurse II or		
461	Public Health Nurse I	1	1
421	Occupational Therapist (one L.T. to 6-30-75)	2	2
421	Physical Therapist	2	2
339	Eligibility Worker II or		
289	Eligibility Worker I	1	1
251	Typist Clerk III	<u>1</u>	<u>1</u>
		7	7
	<u>INDUSTRIAL DEVELOPMENT AGENCY #1800</u>		
311	Secretary	1	1
212	Typist Clerk II or		
171	Typist Clerk I (one ½ time)	<u>1.5</u>	<u>1.5</u>
		2.5	2.5
	<u>JUSTICE COURT - Benicia #2150</u>		
EL**	Judge	1	0
	Constable		
281	Justice Court Clerk II	1	0
226	Justice Court Clerk I (4/5 time)	<u>.80</u>	<u>0</u>
		2.80	0
	<u>JUSTICE COURT - Dixon #2200</u>		
EL**	Judge	1	1
	Constable		
281	Justice Court Clerk II	1	1
226	Justice Court Clerk I	<u>3</u>	<u>3</u>
		5	5
	<u>JUSTICE COURT - Rio Vista #2250</u>		
EL**	Judge	1	1
	Constable		
281	Justice Court Clerk II	<u>1</u>	<u>1</u>
		2	2

COUNTY OF SOLANO
ALLOCATION OF SALARIED POSITIONS
as of September 1, 1975

<u>RANGE</u>	<u>CLASS TITLE</u>	<u>Authorized 6-30-75</u>	<u>Approved 1975-76</u>
	<u>LIBRARY #6100</u>		
625	County Librarian	1	1
515	Coordinator of Library Adult Services	1	1
515	Coordinator of Library Children's Services	1	1
495	Library Supervisor	2	2
495	Library Reference Coordinator-Project (L.T. 6-30-75)	1	1
465	Librarian III	1	1
435	Librarian II or		
385	Librarian I (two 1/2 time)	12	12
330	Sr. Library Assistant	5.75	5.75
300	Library Assistant III	3	3
275	Library Assistant II (six 1/2 time)	7	7
231	Library Assistant I or		
175	Jr. Library Assistant	7	7
275	Library Assistant II (3/5 time)	.60	.60
231	Library Assistant I (1/2 time)	.50	.50
231	Library Assistant I (7/20 time)	.35	.35
341	Library Administrative Aide	1	1
291	Audio-Visual Technician	2	2
256	Bookmobile Operator	2	2
311	Administrative Secretary	1	1
251	Typist Clerk III	1	1
212	Typist Clerk II or		
171	Typist Clerk I (one Limited Term to 6-30-75)	2	2
222	Book Repairer	1	1
256	Messenger-Driver (1/2 time)	.50	.50
		53.70	53.70
	<u>MARSHAL #2640</u>		
EL**	Marshal	1	1
451	Chief Deputy Marshal - Office Supervisor	1	1
441	Deputy Marshal II or		
421	Deputy Marshal I	5	5
301	Deputy Marshal-Female	2	1
212	Typist Clerk II or		
171	Typist Clerk I	1	1
495	Sergeant-Marshall	1	1
251	Account Clerk II or		
212	Account Clerk I	0	1
		11	11
	<u>MENTAL HEALTH #4250</u>		
	Director of Mental Health	1	1
	Program Chief, Inpatient Services	1	1
724	Child Psychiatrist (1/2 time)	.25	.25
769	Staff Psychiatrist	3	3
615	Regional Chief, Mental Health Services	3	3
600	Clinical Psychologist II or		
560	Clinical Psychologist I	4	4
600	Research and Evaluation Analyst	1	1
		13.25	13.25

COUNTY OF SOLANO
ALLOCATION OF SALARIED POSITIONS
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<u>RANGE</u>	<u>CLASS TITLE</u>	<u>Authorized 6-30-75</u>	<u>Approved 1975-76</u>
	<u>MENTAL HEALTH #4250 (contd)</u>		
570	Mental Health Organizational Specialist	1	1
545	Supervising Psychiatric Social Worker	3	3
500	Psychiatric Social Worker II or		
466	Psychiatric Social Worker I	9	9
411	Staff Nurse II or		
321	Staff Nurse I	1	1
535	Administrative Services Officer II	1	1
311	Administrative Secretary	1	1
271	Secretary	3	3
311	Account Clerk III	1	1
251	Account Clerk II or		
212	Account Clerk I	3	3
290	Senior Clerk	1	1
212	Clerk II or		
171	Clerk I	9	9
351	Supervising Mental Health Aide	2	2
311	Mental Health Aide	20	20
256	Messenger-Driver (3/4 time)	.75	.75
446	Psychiatric Nurse	<u>1</u>	<u>1</u>
		70	70
	<u>Police - Mental Health #4256 (Limited Term to 6-30-75)</u>		
600	Clinical Psychologist II or	<u>1</u>	0
560	Clinical Psychologist I	<u>2</u>	<u>0</u>
311	Mental Health Aide	3	0
	<u>Alcoholic Rehabilitation Program #4268</u>		
575	Chief of Substance Abuse Services	.50	.50
500	Vocational Rehabilitation Counselor (one 3/5 time)	1.60	1.60
311	Alcoholism Community Worker	7	7
252	Night Supervisor	4	4
212	Typist Clerk II or		
171	Typist Clerk I ($\frac{1}{2}$ time in #4269)	.50	.50
256	Messenger-Driver ($\frac{1}{2}$ time)	<u>.50</u>	<u>.50</u>
		14.10	14.10
	<u>Drug Abuse Bureau - Mental Health #4269</u>		
575	Chief of Substance Abuse Services ($\frac{1}{2}$ time in #4268)	.50	.50
520	Substance Abuse Educator	1	1
212	Typist Clerk II or		
171	Typist Clerk I ($\frac{1}{2}$ time in #4268)	<u>.50</u>	<u>.50</u>
		2	2

COUNTY OF SOLANO
ALLOCATION OF SALARIED POSITIONS
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<u>RANGE</u>	<u>CLASS TITLE</u>	<u>Authorized 6-30-75</u>	<u>Approved 1975-76</u>
<u>MUNICIPAL COURT - Fairfield/Suisun/Vacaville #2100</u>			
EL**	Municipal Court Judge	2	2
540	Clerk of the Municipal Court	1	1
445	Chief Deputy Clerk	1	1
325	Municipal Courtroom Clerk	3	3
311	Account Clerk III	1	1
290	Legal Secretary	1	1
290	Senior Deputy Clerk	3	3
251	Deputy Clerk II or		
226	Deputy Clerk I	<u>11</u>	<u>11</u>
		23	23
 <u>MUNICIPAL COURT - Vallejo/Benicia #2050</u>			
EL**	Municipal Court Judge	2	2
540	Clerk of the Municipal Court	1	1
445	Chief Deputy Clerk	1	1
325	Municipal Courtroom Clerk	2	2
311	Account Clerk III	1	1
290	Legal Secretary	1	1
290	Senior Deputy Clerk	3	3
251	Deputy Clerk II or		
226	Deputy Clerk I	<u>13</u>	<u>13</u>
		24	24
 <u>PARKS - #7000</u>			
605	Director of Parks	1	1
421	Park Supervisor	1	1
321	Park Maintenance Worker or		
261	Park Maintenance Trainee	2	2
271	Secretary	<u>1</u>	<u>1</u>
		5	5
 <u>PERSONNEL #1500</u>			
675	Director of Personnel	1	1
575	Senior Personnel Analyst	1	1
535	Personnel Analyst III or		
471	Personnel Analyst II or		
411	Administrative Analyst I	3	3
311	Administrative Secretary	1	1
251	Typist Clerk III	2	2
212	Typist Clerk II or		
171	Typist Clerk I	<u>1</u>	<u>2</u>
		9	10

COUNTY OF SOLANO
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<u>RANGE</u>	<u>CLASS TITLE</u>	<u>Authorized 6-30-75</u>	<u>Approved 1975-76</u>
	<u>Management & Supervisory Training Program #5904 (Limited Term to 10-15-75)</u>		
575	Management Development Specialist-Project	<u>1</u>	<u>1</u>
		1	1
	<u>Comprehensive Employment & Training Act (CETA) #5905 (Limited Term to 6-30-76)</u>		
535	Personnel Analyst & Admin. Analyst III or		
471	Personnel Analyst and Admin. Analyst II or		
411	Administrative Analyst I	2	2
610	Chief - Manpower Services	1	1
535	Manpower Operations Officer	1	1
535	Manpower Contract Officer	1	1
535	Manpower Planning Officer	1	1
525	Youth Program Coordinator	1	1
500	Monitoring & Compliance Officer	1	1
466	Deputy Youth Program Coordinator	1	1
396	Teacher (Alternative School)	2	2
361	Work Experience Counselor	4	4
271	Secretary	1	1
212	Typist Clerk II or		
171	Typist Clerk I	<u>1</u>	<u>1</u>
		17	17
	<u>Career Opportunity Development #5908 (Limited Term to 10-31-76)</u>		
575	Senior Personnel Analyst-Project	1	1
535	Personnel Analyst III or		
471	Personnel Analyst II or		
411	Administrative Analyst I	1	1
212	Typist Clerk II or		
171	Typist Clerk I	<u>1</u>	<u>1</u>
		3	3
	<u>PLANNING COMMISSION #2906</u>		
675	County Planning Director	1	1
584	Assistant Planning Director	1	1
544	Planner III (effective 1-1-75)	2	2
500	Planner II or		
411	Planner I	2	2
411	Graphics Illustrator (effective 1-1-75)	1	1
505	Building and Zoning Inspector	1	1
381	Building and Zoning Technician	1	1
271	Administrative Secretary	1	1
251	Typist Clerk III	<u>1</u>	<u>1</u>
		11	11

COUNTY OF SOLANO
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<u>RANGE</u>	<u>CLASS TITLE</u>	<u>Authorized 6-30-75</u>	<u>Approved 1975-76</u>
	<u>PREDATORY ANIMAL CONTROL #2908</u>		
331	Predatory Animal Trapper	<u>1</u> 1	<u>1</u> 1
	<u>PROBATION</u>		
	<u>Probation General #2752</u>		
664	County Probation Officer	1	1
580	Chief Deputy Probation Officer	1	1
544	Supervising Probation Officer	7	7
495	Deputy Probation Officer III (1 - 3/5 time, 2 Limited Term)	9.60	9.60
465	Deputy Probation Officer II or		
405	Deputy Probation Officer I	34	34
535	Administrative Services Officer II	1	1
391	Collection Investigator	2	2
311	Account Clerk III	1	1
251	Account Clerk II or		
212	Account Clerk I	2	2
271	Secretary	1	1
290	Senior Clerk	2	2
251	Typist Clerk III	5	5
212	Typist Clerk II or		
171	Typist Clerk I (one 1/2 time)	10.50	10.50
212	Telephone Operator	<u>1</u>	<u>1</u>
		78.10	78.10
	<u>Juvenile Hall #2751</u>		
525	Superintendent - Juvenile Hall	1	1
471	Assistant Superintendent - Juvenile Hall	1	1
421	Senior Group Counselor	3	4
371	Group Counselor II or		
331	Group Counselor I	17	22
321	Head Cook	1	1
261	Cook (one 1/2 time)	2.50	2.50
212	Typist Clerk II or		
171	Typist Clerk I	<u>1</u>	<u>1</u>
		26.50	32.50
	<u>Special Supervision Unit #2753</u>		
544	Supervising Probation Officer	1	1
495	Deputy Probation Officer III	4	4
251	Typist Clerk III	1	1
212	Typist Clerk II or		
171	Typist Clerk I	<u>1</u>	<u>1</u>
		7	7
	<u>Juvenile Delinquency Prevention Commission #2754</u>		
...	Deputy Probation Officer III (2/5 time)	<u>.40</u>	<u>.40</u>
		.40	.40

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<u>RANGE</u>	<u>CLASS TITLE</u>	<u>Authorized 6-30-75</u>	<u>Approved 1975-76</u>
	<u>Professional Foster Home #2755</u>		
495	Deputy Probation Officer III	1	1
212	Typist Clerk II or		
171	Typist Clerk I ($\frac{1}{2}$ time)	<u>.50</u>	<u>.50</u>
		1.50	1.50
	<u>New Directions #2757</u>		
425	Senior Group Counselor	1	.0
371	Group Counselor II or		
331	Group Counselor I	<u>5</u>	<u>0</u>
		6	0
	<u>Work Furlough Program #2760 (Limited Term to 6-30-75)</u>		
495	Deputy Probation Officer III (effective 1-1-75)	1	1
251	Account Clerk II or		
212	Account Clerk I (effective 1-1-75)	<u>1</u>	<u>1</u>
		2	2
	<u>PUBLIC DEFENDER #2500</u>		
759	Public Defender	1	1
698	Deputy Public Defender IV	2	2
649	Deputy Public Defender III or		
570	Deputy Public Defender II or		
495	Deputy Public Defender I or		
\$946.00 per mo.	Law Clerk	8	8
495	Investigator - Public Defender	2	2
340	Legal Secretary, Administrative	2	2
290	Legal Secretary	3	3
212	Typist Clerk II or		
171	Typist Clerk I (two $\frac{1}{2}$ time)	<u>1</u>	<u>1</u>
		19	19
	<u>PUBLIC WORKS</u>		
	<u>Administrative Services Division #3001</u>		
769	Public Works Director	1	1
535	Administrative Services Supervisor	1	1
461	Accountant II	2	2
311	Account Clerk III	1	1
251	Account Clerk II or		
212	Account Clerk I	1	1
271	Secretary	1	1
251	Typist Clerk III	1	1
251	Clerk III	1	1
212	Typist Clerk II or		
171	Typist Clerk I	<u>1</u>	<u>1</u>
		10	10

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<u>RANGE</u>	<u>CLASS TITLE</u>	<u>Authorized 6-30-75</u>	<u>Approved 1975-76</u>
	<u>PUBLIC WORKS (contd)</u>		
	<u>Engineering Division #3002</u>		
675	Deputy Public Works Director - Engineering	1	1
615	Senior Civil Engineer	2	2
555	Associate Civil Engineer	4	4
515	Assistant Civil Engineer or		
461	Junior Civil Engineer	4	4
545	Right-of-Way Agent	1	1
559	Surveying Supervisor	1	1
475	Chief of Party	2	2
465	Materials Testing Technician	1	1
390	Engineering Technician II	7	7
345	Engineering Technician I or		
295	Engineering Aide	5	5
		<u>28</u>	<u>28</u>
	<u>Road Maintenance and Construction Operations Division #3003</u>		
643	Deputy Public Works Director - Operations	1	1
564	Assistant Deputy Public Works Director - Operations	1	1
499	Road Maintenance Supervisor	5	5
499	Traffic Maintenance Supervisor	1	1
454	Channel Maintenance Supervisor	1	1
439	Lead Road Maintenance Worker	2	2
399	Road Maintenance Worker III	10	10
349	Road Maintenance Worker II or		
310	Road Maintenance Worker I	33	33
310	Ferry Operator	2	2
251	Clerk III	1	1
		<u>57</u>	<u>57</u>
	<u>Flood Control Division #3004</u>		
535	Secretary-Manager, Ulati Flood Control	1	1
		<u>1</u>	<u>1</u>
	<u>County Garage Fund (Equipment Maintenance) #3100</u>		
539	Equipment Superintendent	1	1
474	Garage Supervisor	1	1
424	Heavy Equipment Mechanic	2	2
424	Automotive Mechanic	3	3
360	Automotive Attendant	1	1
339	Equipment Attendant	5	5
		<u>13</u>	<u>13</u>

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<u>RANGE</u>	<u>CLASS TITLE</u>	<u>Authorized 6-30-75</u>	<u>Approved 1975-76</u>
	<u>PUBLIC WORKS (contd)</u>		
	<u>Buildings and Grounds #1650</u>		
553	Building and Grounds Superintendent	1	1
464	Building Repair Supervisor	1	1
394	Building Maintenance Mechanic	4	4
314	Building Maintenance Helper	4	4
459	Chief Stationary Engineer	1	1
419	Stationary Engineer	1	1
384	Painter	2	2
399	Grounds Supervisor	1	1
329	Lead Groundskeeper	1	1
289	Groundskeeper	7	7
389	Janitor Supervisor	1	1
309	Lead Janitor	2	2
270	Janitor (one ½ time)	21.50	21.50
256	Messenger-Driver	1	1
251	Clerk III	1	1
		<u>21.50</u>	<u>21.50</u>
		21.50	21.50
	<u>RECORDER #2909</u>		
EL**	Recorder	1	1
480	Assistant Recorder	1	1
290	Senior Clerk	1	1
251	Clerk III	3	3
241	Microfilm Equipment Operator	1	1
		<u>7</u>	<u>7</u>
		7	7
	<u>CENTRAL DUPLICATING #1901</u>		
351	Duplicating Services Supervisor	1	1
291	Offset Duplicating Operator or		
241	Duplicating Services Aide	2	2
256	Messenger-Driver	1	1
		<u>4</u>	<u>4</u>
		4	4
	<u>SHERIFF #2700</u>		
EL**	Sheriff	1	1
615	Undersheriff	1	1
555	Captain	1	1
525	Lieutenant	7	7
495	Sergeant	14	14
441	Deputy Sheriff II or		
421	Deputy Sheriff I	63	63
371	Correctional Officer or		
331	Correctional Officer Trainee	11	12
371	Matron	4	4
261	Cook	3	3
311	Administrative Secretary	1	1
		<u>107</u>	<u>108</u>
		107	108

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<u>CLASS</u>	<u>CLASS TITLE</u>	<u>Authorized 6-30-75</u>	<u>Approved 1975-76</u>
<u>SHERIFF #2700 (contd)</u>			
276	Photo Lab Technician	1	1
311	Account Clerk III	1	1
251	Typist Clerk III	5	5
212	Typist Clerk II or		
171	Typist Clerk I	4	4
294	Dispatcher Clerk or		
254	Dispatcher Clerk Trainee	2	2
256	Messenger-Driver	<u>1</u>	<u>1</u>
		14	14
<u>Drug Abuse (Sheriff) #2650</u>			
565	Chief Narcotics Inspector	1	1
495	Narcotics Inspector	5	5
311	Administrative Secretary	<u>1</u>	<u>1</u>
		7	7
<u>SUPERINTENDENT OF SCHOOLS #6050</u>			
100	Superintendent of Schools	1	1
410	Accounting Records Supervisor	1	1
410	Account Clerk-School Service Fund	1	0
251	Account Clerk II or		
212	Account Clerk I	5	6
281	Credentials Technician	<u>1</u>	<u>1</u>
		9	9
<u>SUPERIOR COURT, Department #1 #2000</u>			
EL**	Superior Court Judge	1	1
365	Judicial Secretary	<u>1</u>	<u>1</u>
		2	2
<u>SUPERIOR COURT, Department #2 #2010</u>			
EL	Superior Court Judge	1	1
365	Judicial Secretary	<u>1</u>	<u>1</u>
		2	2
<u>SUPERIOR COURT, Department #3 #2020</u>			
EL**	Superior Court Judge	1	1
365	Judicial Secretary	<u>1</u>	<u>1</u>
		2	2
<u>SUPERIOR COURT, Department #4 #2040</u>			
EL**	Superior Court Judge	1	1
365	Judicial Secretary	<u>1</u>	<u>1</u>
		2	2

COUNTY OF SOLANO
ALLOCATION OF SALARIED POSITIONS
as of September 1, 1975

<u>RANGE</u>	<u>CLASS TITLE</u>	<u>Authorized 6-30-75</u>	<u>Approved 1975-76</u>
	<u>TAX COLLECTOR #1300</u>		
EL**	Tax Collector	1	1
480	Assistant Tax Collector	1	1
311	Account Clerk III	2	2
271	Secretary	1	1
251	Account Clerk II or		
212	Account Clerk I	3	3
212	Typist Clerk II or		
171	Typist Clerk I	<u>1</u>	<u>1</u>
		9	9
	<u>TREASURER #1350</u>		
EL**	Treasurer	1	1
480	Assistant Treasurer	1	1
251	Account Clerk II or		
212	Account Clerk I	<u>1</u>	<u>1</u>
		3	3
	<u>VETERANS' SERVICE OFFICE #5800</u>		
495	Veterans' Service Officer	1	1
375	Veterans' Claims Officer II or		
335	Veterans' Claims Officer I	4	4
251	Typist Clerk III	2	2
212	Typist Clerk II or		
171	Typist Clerk I	<u>2</u>	<u>2</u>
		9	9
	<u>WEIGHTS AND MEASURES #2840</u>		
535	Director of Weights and Measures	1	1
461	Weights and Measures Inspector III	2	2
401	Weights and Measures Inspector II or		
351	Weights and Measures Inspector I or		
311	Weights and Measures Inspector Trainee	4	4
271	Secretary	<u>1</u>	<u>1</u>
		8	8
	<u>WELFARE DEPARTMENT #5200</u>		
734	County Welfare Director IV	1	1
675	Assistant Welfare Director	1	1
625	Social Service Planning Supervisor	1	1
635	Social Service Supervisor V	1	1
610	Social Service Supervisor IV	1	1
580	Social Service Supervisor III	1	1
540	Social Service Supervisor II	3	3
500	Social Service Supervisor I	<u>4</u>	<u>4</u>
		13	13

COUNTY OF SOLANO
ALLOCATION OF SALARIED POSITIONS
as of September 1, 1975

<u>RANGE</u>	<u>CLASS TITLE</u>	<u>Authorized 6-30-75</u>	<u>Approved 1975-76</u>
	<u>WELFARE DEPARTMENT #5200 (contd)</u>		
595	Staff Development Supervisor II	1	1
520	Staff Development Supervisor I	1	1
505	Community Work Training Coordinator	1	1
500	Social Service Practitioner	10	10
460	Social Service Worker III or		
420	Social Service Worker II or		
381	Social Service Worker I	36	36
509	Financial Resources Supervisor	1	1
471	Welfare Investigator	7	7
489	Eligibility Supervisor II	3	3
409	Eligibility Supervisor I	16	16
339	Eligibility Worker II or		
289	Eligibility Worker I (one effective 2-1-75) +	90	83
605	Administrative Services Officer-Welfare	1	1
471	Administrative Services Officer I	1	1
525	Systems Analyst	1	1
490	Programmer II or		
441	Programmer I or		
381	Programmer Trainee	1	1
410	Accounting Records Supervisor	1	1
365	Office Supervisor	1	1
311	Account Clerk III	5	5
311	Administrative Secretary	1	1
290	Legal Secretary	1	1
290	Senior Clerk	1	1
251	Typist Clerk III	2	2
251	Clerk III	28	28
212	Typist Clerk II or		
171	Typist Clerk I	2	2
212	Clerk II or		
171	Clerk I	41	41
241	Microfilm Equipment Operator	2	2
201	Homemaker II or		
175	Homemaker I	5	5
256	Messenger-Driver	2	2
285	Storeroom Clerk	1	1
210	Welfare Service Aide	3	3
212	Telephone Operator	4	4
374	Eligibility Worker III	0	7
	1 Position eliminated on 5/1/75	270	270
	<u>Children's Shelter #5080</u>		
471	Superintendent-Children's Shelter	1	1
421	Senior Group Counselor	1	1
371	Group Counselor II or		
331	Group Counselor I	10	10
		12	12

ELECTED COUNTY OFFICIALS

<u>Title of Office</u>	<u>Annual Compensation</u>	<u>SALARIES AS SET FORTH BY THE STATE LEGISLATURE FOR THE COUNTY OF SOLANO</u>	
Assessor.....	\$ 29,976.00		
Auditor-Controller.....	29,976.00	County Supervisor.....	\$ 12,251.00
County Clerk.....	25,872.00		
Coroner & Public Administrator.....	22,836.00	Superintendent of Schools:	
District Attorney.....	34,812.00	County Share	\$ 8,393.00
Recorder.....	22,836.00	School Service Fund	21,582.00..... 29,975.00
Sheriff.....	30,732.00		
Tax Collector.....	22,836.00	Superior Court Judge:	
Treasurer.....	22,836.00	County Share	\$ 7,500.00
		State Share	37,799.00..... 45,299.00
*Dixon District.....	17,180.00	Judge of the Municipal Court of the Vallejo-Benicia Judicial District.....	41,677.00
Rio Vista District.....	11,273.00	Judge of the Municipal Court of the Fairfield-Suisun-Vacaville Judicial District..	41,677.00
		Marshal of the Vallejo Judicial District.....	20,148.00

CLASSIFICATIONS OF APPOINTIVE OFFICERS WITH FIXED TERMS OF OFFICE

County Administrator - Annual Compensation.....41,988.00

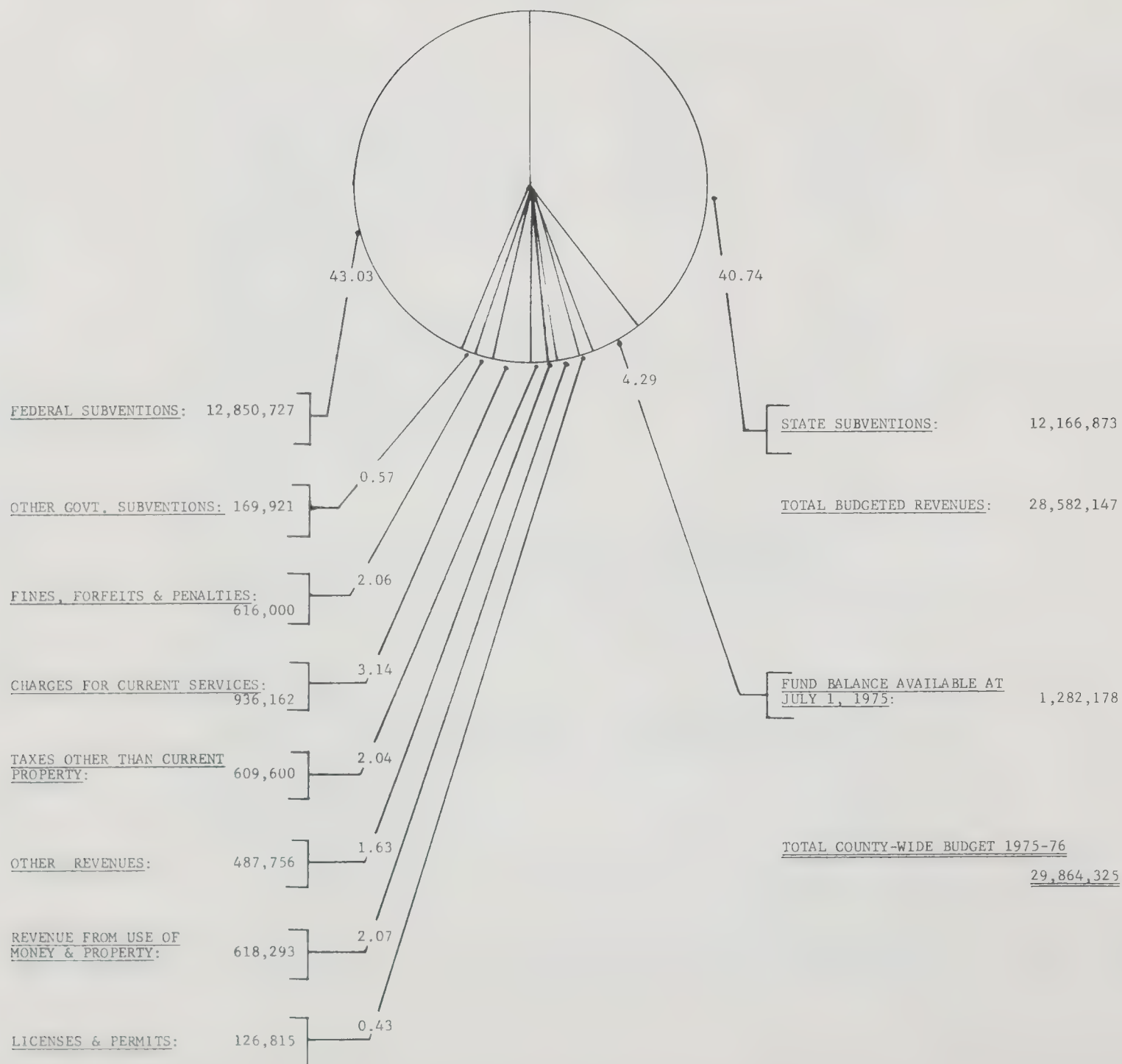
County Counsel - Annual Compensation.....34,812.00

Agricultural Commissioner	R-615	1,598	1,679	1,765	1,856	1,951
Dir. of Weights & Measures	R-535	1,308	1,375	1,446	1,520	1,598

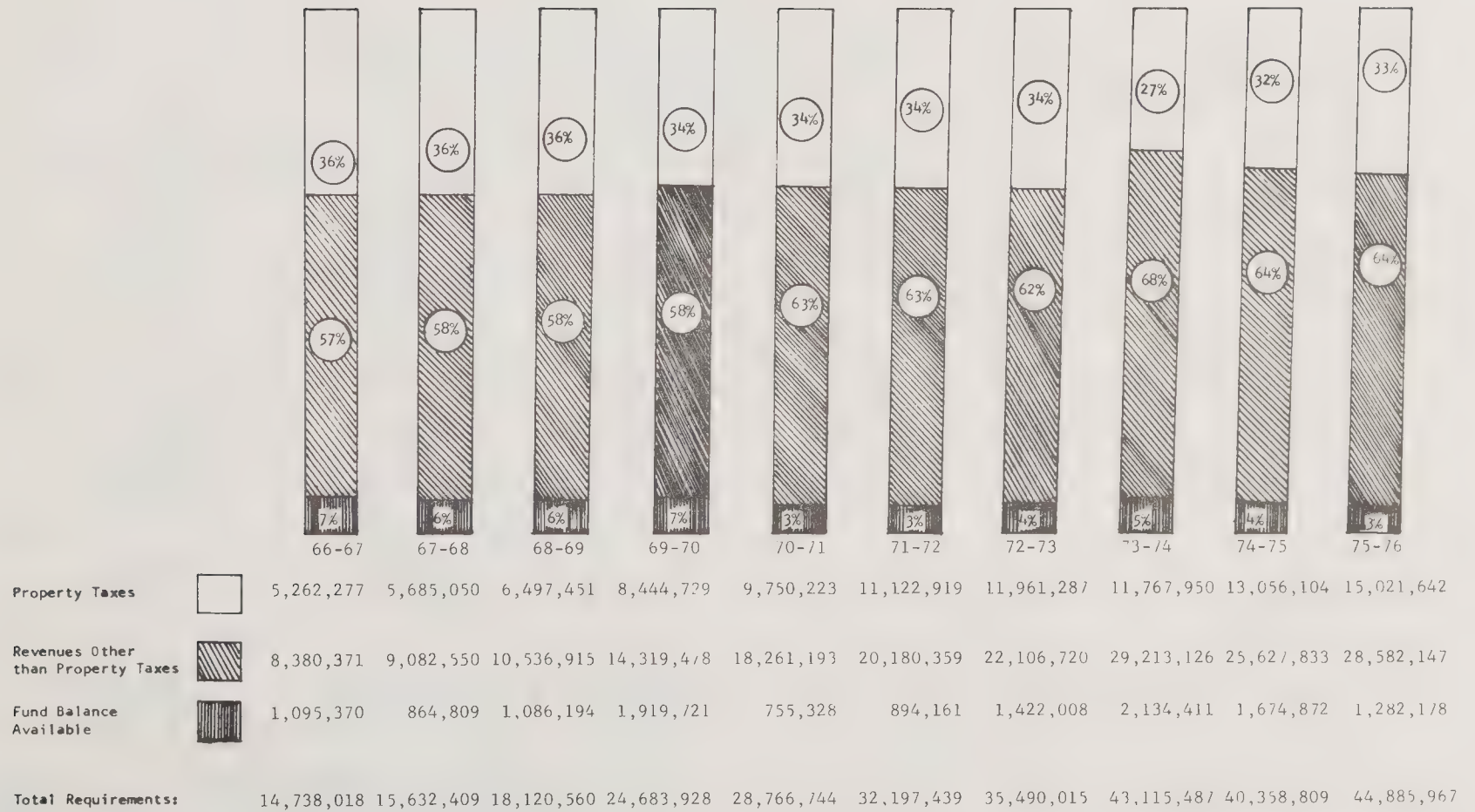
Court Reporters.....\$ 55.00 per diem plus transcripts

*Effective January 1, 1976 consolidated with Fairfield-Suisun-Vacaville to become Northern Solano Judicial District.

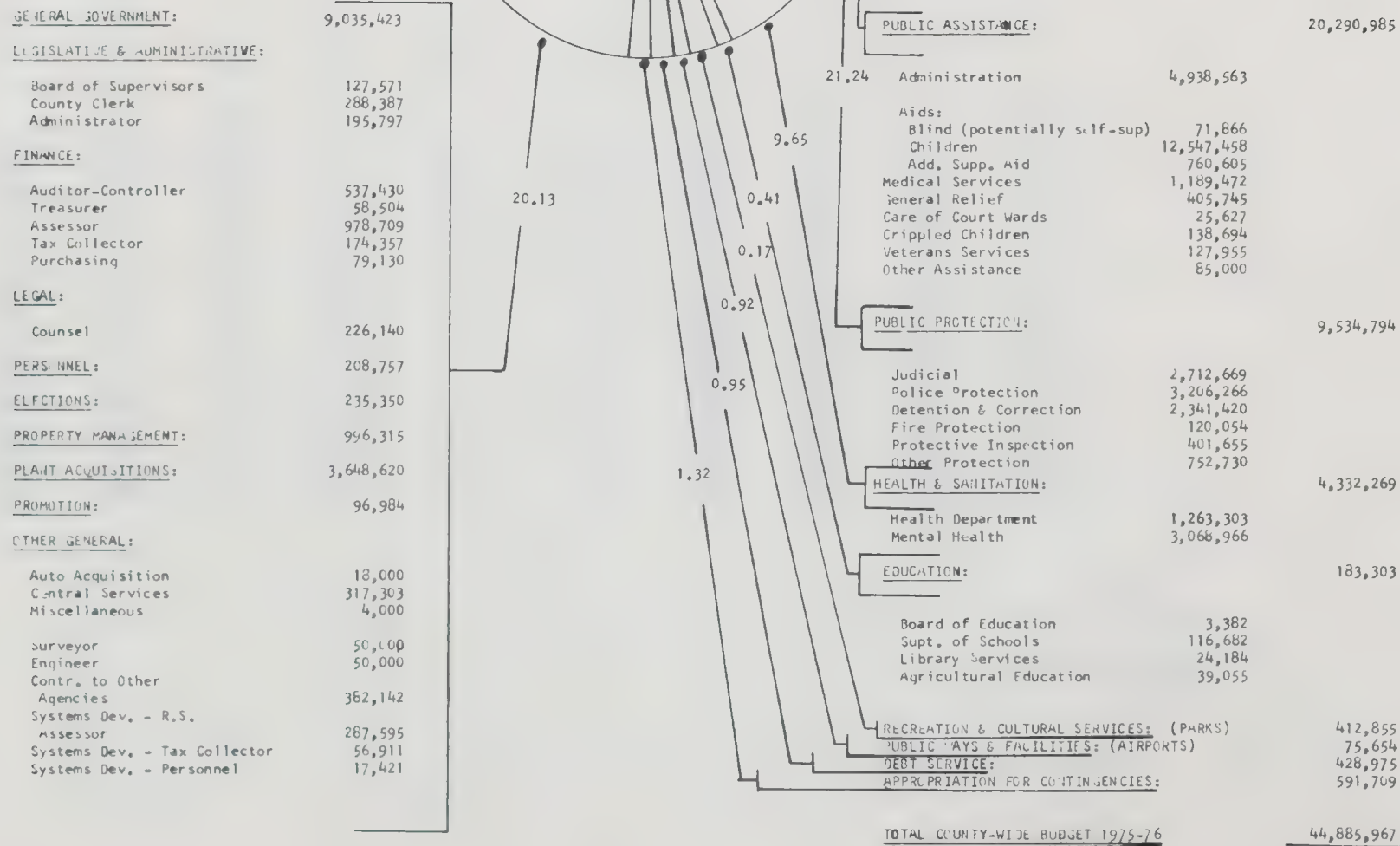
COUNTY-WIDE BUDGET 1975-76: MEANS OF FINANCING



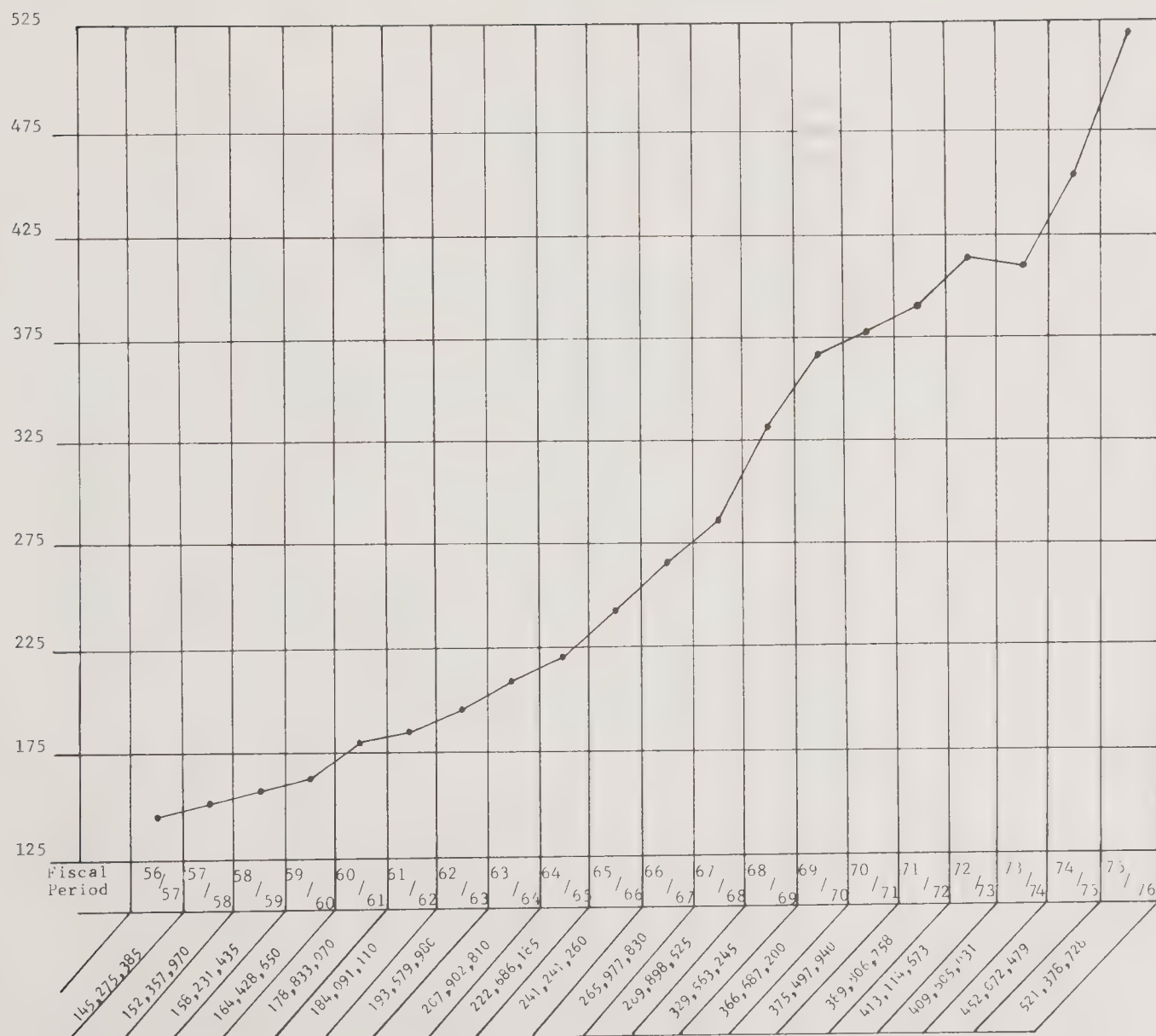
MEANS OF FINANCING COUNTY-WIDE BUDGET



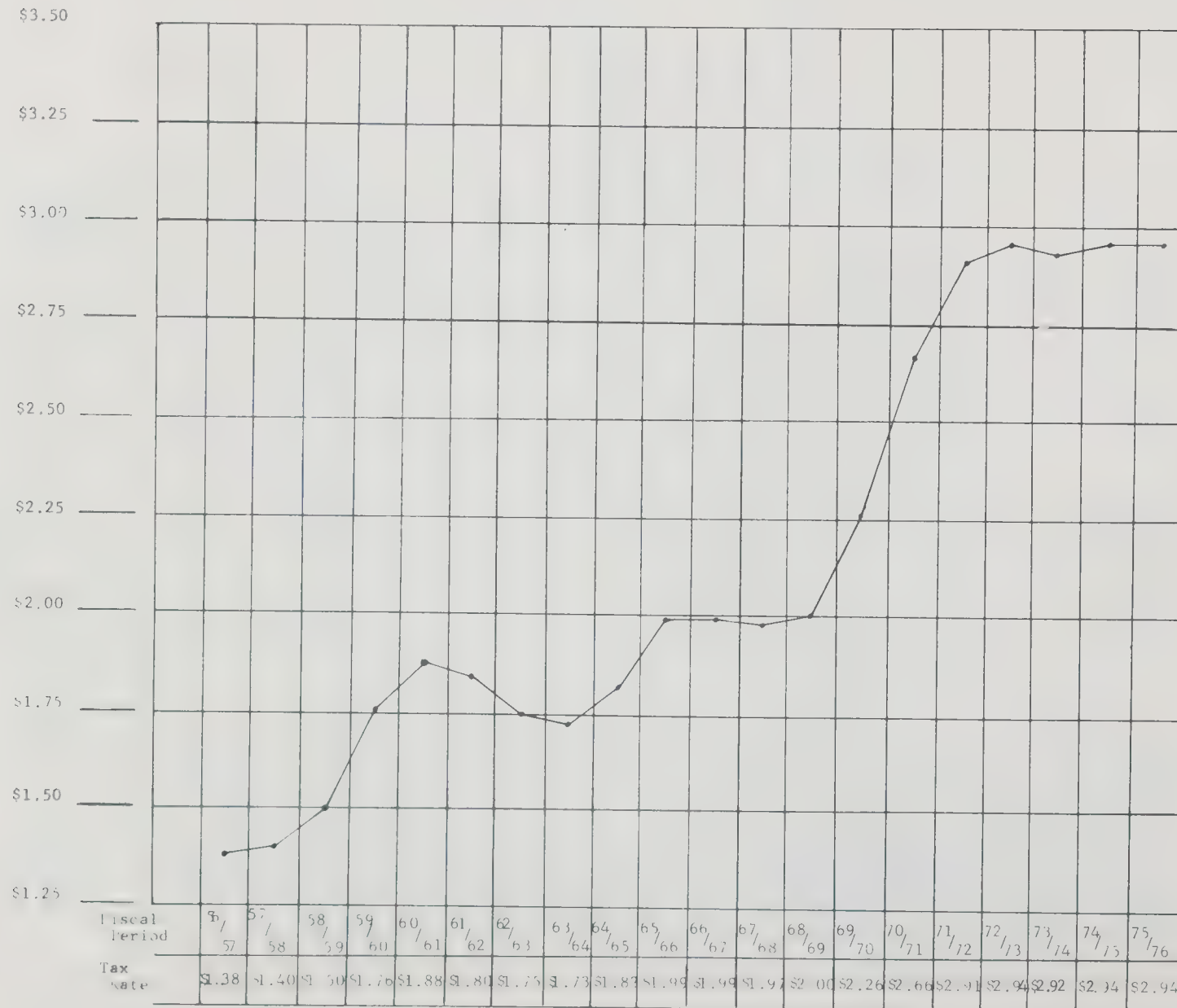
COUNTY-WIDE BUDGET 1975-76 APPROPRIATIONS BY FUNCTIONS



NET ASSESSED VALUATION



COUNTY-WIDE TAX RATE



C O U N T Y O F S O L A N O

FEDERAL REVENUE SHARING BUDGETMEMO BUDGET

<u>PROJECT</u>	<u>REQUIREMENTS</u>	
1910 Pima*	\$ 287,595.00	Federal Revenue Sharing Beginning Balance \$ 1,177,208.00
1911 Tax Collector	56,911.00	Interest 76,500.00
1912 Personnel	17,421.00	Allocation 1,998,273.00
1151 Assessor **	35,330.00	
1300 Tax Collector **	23,555.00	
2906 Planning **	11,780.00	
6300 Library	102,425.00	
Zone #I	76,721.00	
Zone #II	5,616.00	
1700 ACO Fund	2,634,627.00	
Total	\$ 3,251,981.00	\$ 3,251,981.00

* Includes \$23,555.00 for Teleprocessing

** For Teleprocessing

*** Total for Teleprocessing including Budget Unit #1910 is \$94,220.00

C O U N T Y O F S O L A N O

MEMO: Insurance & Employer Share
of Fringe Benefits

		Actual 1973-74	Actual 1974-75	Approved Final 1975-76
1210	Employer's Share - Retirement	\$ 999,699.00	\$ 1,185,974.00	\$ 1,409,989.00
1220	Employer's Share - OASDI	621,821.00	762,957.00	878,849.00
1230	Employer's Share - Group Insurance	254,049.00	294,357.00	519,021.00
1240	Employer's Share - Compensation Insurance	158,447.00	220,500.00	321,928.00
1260	Employer's Share - Dental Insurance	79,643.00	103,487.00	94,150.00
2051	Employer's Share - Liability Insurance	154,942.00	134,525.00	183,805.00
1250	Employer's Share - Unemployment Insurance	27,547.00	--	--
	Total Fringe Benefits	\$ 2,296,148.00	\$ 2,701,800.00	\$ 3,407,742.00

2052	Fire Insurance	15,964.00	20,828.00	25,892.00
2053	Bond Insurance	9,098.00	178.00	1,288.00
2054	Other Insurance	2,580.00	--	1,728.00
Total Insurance		\$ 27,642.00	\$ 21,006.00	\$ 28,908.00

STATE OF CALIFORNIA

COUNTY OF SOLANO

EXPENDITURE ANALYSIS BY MAJOR OBJECTS - GENERAL FUND

BUDGET FOR FISCAL YEAR 1975-76

EXPENDITURES CLASSIFICATION	Actual 1973-74	Budgeted 1974-75	Actual 1974-75	Requested 1975-76	Proposed 1975-76	Final 1975-76
SALARIES & WAGES	13,778,612	15,770,065	15,482,481	17,591,050	16,880,337	17,256,532
Regular Salaries	11,585,543	13,248,327	12,763,193	14,772,497	14,236,557	14,501,221
Extra Help	301,100	250,124	332,997	305,822	282,110	278,313
Call Back - Overtime	33,390	53,208	136,436	99,989	89,760	91,300
Premium Pay		36,865	28,189	34,204	33,830	51,701
Stand-By	12,344	12,560	11,581	11,932	11,932	12,424
Public Employees' Retirement	875,089	1,019,410	977,942	1,061,858	1,042,310	1,101,189
O.A.S.D.I.	536,398	617,769	625,994	651,889	635,368	656,226
Group Insurance	211,785	254,225	238,519	309,285	301,288	388,199
Compensation Insurance	143,499	188,319	209,313	220,558	218,586	251,161
Unemployment Insurance		1,354	4			
Dental Insurance	66,214	75,023	68,697	77,007	75,677	71,285
Accrued Leave		17,081	74,504	39,885	39,079	41,692
Uniform Allowance	13,250	15,800	15,112	16,090	16,115	16,015
Salary Savings		(20,000)		(9,966)	(102,275)	(204,194)
SERVICES & SUPPLIES	3,229,650	4,849,501	4,069,078	6,247,379	5,953,044	5,991,226
Liability Insurance	123,637	138,118	138,249	161,337	160,459	146,384
Fire Insurance	12,734	16,376	16,651	14,514	16,213	15,959
Bond Insurance	1,009	17,972	18,103	1,344	1,160	1,135
Other Insurance	3,924	142	2,517	1,121	1,266	1,520
OTHER CHARGES	16,622,483	14,153,189	14,249,741	17,455,699	17,319,577	16,640,845
FIXED ASSETS	157,013	258,804	347,759	226,375	178,706	58,404
EXPENDITURES TRANSFERS & REIMBURSEMENTS	(53,456)	(194,452)	(166,188)	(118,895)	(219,103)	(223,862)
APPROPRIATIONS FOR CONTINGENCIES	-0-	509,083	-0-	1,734,000	1,734,000	591,709
PURCHASES FOR REISSUE & RESALE	-0-	-0-	-0-	-0-	-0-	1,000
NET COST	33,734,302	35,346,190	33,982,871	43,135,608	41,846,561	40,315,854

STATE OF CALIFORNIA, COUNTY OF SOLANO
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976

1

NET ASSESSED VALUATIONS

	<u>Local Secured</u>	<u>Home Owners Exemption</u>	<u>Bus. Inv. Exemption</u>	<u>Local Secured Net</u>	<u>Public Utility</u>	<u>Total Secured</u>	<u>Unsecured</u>	<u>Homeowners Exemption</u>	<u>Bus. Inv. Exemption</u>	<u>Net Unsecured</u>
SCHOOL DISTRICTS:										
Benicia Unified	80,860,857	3,610,150	3,553,391	73,697,316	2,852,730	76,550,046	12,873,085	459	3,138,947	9,733,679
Dixon Unified	36,331,771	2,268,350	455,053	33,608,368	4,517,550	38,125,918	5,294,868	9,910	553,470	4,731,488
Vallejo Unified	137,283,074	24,323,900	504,598	112,454,576	8,049,670	120,504,246	12,817,361	10,567	2,665,948	10,140,846
Travis Unified	2,734,686	47,100	5,047	2,682,539	1,857,260	4,539,799	2,325,639	-	41,205	2,284,434
Davis Unified	605,998	7,000	991	598,007	167,890	765,897	19,450			19,450
Vacaville Unified	86,091,536	10,832,125	1,152,038	74,107,373	7,922,790	82,030,163	3,994,290	1,750	751,263	3,241,277
Winters Unified	3,477,719	152,250	4,566	3,320,903	405,560	3,726,463	109,729	7,000	8,237	94,492
River Delta Unified	35,111,774	1,338,300	500,678	33,272,796	4,534,020	37,806,816	3,377,685	8,750	321,497	3,047,438
Fairfield-Suisun Unified	121,155,949	14,145,750	162,497	106,847,702	9,791,320	116,639,022	9,538,186	21,259	2,119,727	7,397,200
CITIES AND UNINCORPORATED AREAS:										
Benicia	78,969,530	3,599,650	3,552,146	71,817,734	1,851,050	73,668,784	12,401,457	-	3,119,283	9,282,174
Dixon	10,294,067	1,717,500	159,500	8,417,067	675,040	9,092,107	1,011,642	-	256,096	755,546
Fairfield	90,818,247	12,344,700	119,509	78,354,038	6,383,160	84,737,198	9,367,354	-	1,676,102	7,691,252
Rio Vista	7,703,050	1,228,500	82,086	6,392,464	691,490	7,083,954	1,077,473	1,750	157,241	918,482
Suisun City	4,357,861	312,700	22,236	4,022,925	430,340	4,453,265	403,538	10,759	86,683	306,096
Vacaville	68,766,669	9,448,625	509,593	58,808,451	3,140,800	61,949,251	3,461,722	-	696,335	2,765,387
Vallejo	132,478,903	23,435,900	503,672	108,539,331	7,428,530	115,967,861	12,453,056	10,567	2,636,721	9,805,768
Unincorporated Areas	110,265,037	4,637,350	1,390,117	104,237,570	19,498,380	123,735,950	10,174,051	36,619	971,833	9,165,599
TOTAL COUNTY VALUATIONS	503,653,364	56,724,925	6,338,859	440,589,580	40,098,790	480,688,370	50,350,293	59,695	9,600,294	40,690,304

STATE OF CALIFORNIA

COUNTY OF SOLANO

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 19..75

TABLE 1
CONSOLIDATED
BUDGET SUMMARY

	Approved Budget Requirements	Estimated Amount Available Without Current Tax Levy	Estimated Amount To Be Raised By Property Taxes	Estimated Amount To Be Raised On Unsecured Roll	Estimated Amount To Be Raised On Secured Roll
BUDGET OF GENERAL COUNTY	50,787,407	34,766,277	16,021,130	1,157,941	14,863,189
BUDGET OF DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS	2,564,073	1,376,126	1,187,947	54,715	1,133,232
BUDGET OF DISTRICTS GOVERNED THROUGH LOCAL BOARDS	8,720,615	6,374,569	2,346,046	120,610	2,225,436
SCHOOL DISTRICTS AND EDUCATION	77,139,952	48,891,590	28,248,362	2,141,754	26,106,608
GRAND TOTAL	139,212,047	91,408,562	47,803,485	3,475,020	44,328,465

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET
FOR THE FISCAL YEAR 19 75-76

FUND (1)	REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☒ Estimated ☐ (9)
	Expenditure Appropriations (2)	Provisions for Reserves (Increases or New Reserves) (3)	Total Requirements (4)	Available Financing (5)	Current Property Tax to Balance Budget			
					Total (6)	Unsecured (7)	Secured (8)	
COUNTY WIDE FUNDS: GENERAL FUND	40,315,854		40,315,854	26,049,967	14,265,887	1,020,641	13,245,246	2.7935*
ACCUM. CAPITAL OUTLAY	3,648,620		3,648,620	3,034,991	613,629	44,642	568,987	.1200
AVIATION	75,654		75,654	16,932	58,722	9,300	49,422	.0106
FISH & GAME	4,009		4,009	5,875	(1,866)		(1,866)	--
RECREATION	412,855		412,855	327,585	85,270	18,415	66,855	.0141
DEBT SERVICE	428,975		428,975	428,975				--

(10)	COUNTY WIDE TAX BASE			
	Secured Roll		Total Secured (13)	Unsecured Roll (14)
	Locally Assessed (11)	State Assessed (12)		
Total Gross Assessed Valuation.....	513,948,025	40,098,790	554,046,815	50,501,325
Less Exemptions for:				
Homeowners.....	56,724,925		56,724,925	59,695
Business Inventories.....	6,338,859		6,338,859	9,600,294
All Other.....	10,294,661		10,294,661	150,978
Total Net Assessed Valuation.....	440,589,580	40,098,790	480,688,370	40,690,358
Less Allowances for:				
Delinquencies (11) <u>0.0025</u> (12) <u>0</u> %; (13) <u>4</u> %	1,101,474		1,101,474	1,627,614
(Identify) <u>Impounds</u>			1,175,213	-0-
(Identify) <u>Redevelopment Areas</u>			4,256,272	1,861,198
Adjusted Valuation for Current Tax Levy.....			474,155,411	37,201,546
* Fiscally Independent Unified Areas 2.7928				
All Other Unified Areas 2.7935				

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF AVAILABLE FINANCING
(Before Providing for Current Property Tax Levy)
Budget For The Fiscal Year 1975-76

Schedule 2

FUND	FUND BALANCE (PER AUDITOR) AS OF JUNE 30, 1975 ACTUAL ☒ ESTIMATED ☐	LESS FUND BALANCE UNAVAILABLE			INTER- FUND TRANSFERS	FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS ACTUAL ☒ ESTIMATED ☐	ESTIMATED REVENUES 'OTHER THAN CURRENT PROPERTY TAXES'	TOTAL AVAILABLE FINANCING
		RESERVE FOR ENCUMBRANCES	UNCANCELLED GEN L RESERVES AND RESERVES WITHIN A C O FUNDS	OTHER RESERVES				
COUNTY WIDE FUNDS								
GENERAL	2,613,710	229,495	26,702	1,624,513		733,000	25,316,967	26,049,967
ACCUM. CAPITAL OUTLAY	2,106,422	1,760,053		114,274		232,095	2,802,896	3,034,991
AVIATION	7,012					7,012	9,920	16,932
FISH & GAME	1,175					1,175	4,700	5,875
RECREATION	251,193	75,884		3,009		172,300	155,285	327,585
DEBT SERVICE	136,596					136,596	292,379	428,975
Total County Wide Funds	5,116,108	2,065,432	26,702	1,741,796		1,282,178	28,582,147	29,864,325
LESS THAN COUNTY WIDE FUNDS								
COUNTY LIBRARY	100,767	39,774		31,989	900	29,904	603,251	633,155
LIBRARY ZONE #1	4,044					4,044	86,506	90,550
LIBRARY ZONE #2	1,722				(900)	822	5,616	6,438
ROAD	709,703	3,693		67,232		638,778	2,593,765	3,232,543
COUNTY LIBRARY - CAPITAL OUTLAY	82,523					82,523	856,743	939,266
Total Less Than County Wide Funds	898,759	43,467		99,221		756,071	4,145,881	4,901,952
GRAND TOTAL	6,014,867	2,108,899	26,702	1,841,017		2,038,249	32,728,028	34,766,277

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF ESTIMATED REVENUES
(OTHER THAN CURRENT PROPERTY TAXES)
BUDGET FOR THE FISCAL YEAR 1975 - 76

DESCRIPTION	* ACTUAL * REVENUES * 1973 - 74 *	* BUDGETED * YEAR ENDING * 1974 - 75 *	* ACTUAL * REVENUES * 1974 - 75 *	* REVENUE * BUDGETED * 1975 - 76 *	* ACTION BY BOARD OF SUPV. * APPROVED * BUDGETED * 1975 - 76 *	* BUDGETED * FINAL * 1975 - 76 *	* (IF * THERE * HAVE * BEEN.)
SUMMARIZATION BY SOURCE							
2100 TAXES (OTHER THAN CURR PROP)	583,570	605,200	615,100	642,700	642,700	685,354	
2200 LICENSES AND PERMITS	105,517	129,840	118,690	117,400	112,415	126,815	
2300 FINES, FORTIFITS AND PENALTIES	752,106	843,025	1,099,336	1,020,400	1,000,400	1,000,300	
2400 REV FROM USE OF MONEY & ROP	373,248	1,025,763	1,035,140	526,844	526,844	543,273	
2500 AID FROM OTHER GOV AGENCIES	22,626,394	24,822,775	21,741,270	27,444,378	27,751,133	27,871,762	
2600 CHARGES FOR CURRENT SERVICES	933,393	1,355,032	1,480,517	980,232	1,024,523	1,503,858	
2700 OTHER REVENUE	1,749,292	455,723	615,590	469,756	490,124	825,642	
TOTAL	27,625,725	29,241,663	26,896,692	31,322,955	31,990,139	32,728,024	
TOTAL	27,625,725	29,241,663	26,896,692	31,322,955	31,990,139	32,728,024	
SUMMARIZATION BY FUND							
COUNTY WIDE FUNDS							
0001 GENERAL	24,164,328	21,709,273	21,004,218	25,101,656	24,770,751	25,316,967	
0005 ACCUMULATIVE CAPITAL OUTLAY	2,478,123	3,292,709	1,929,315	2,736,770	2,735,770	2,802,895	
0010 AVIATION	15,634	16,357	18,252	12,270	12,270	9,920	
0012 FISH AND GAME	5,424	3,425	5,095	4,700	4,700	4,700	
0015 RECREATION	50,018	293,874	134,677	204,700	209,700	155,285	
0020 DEBT SERVICE	291,295	312,202	449,286	296,675	296,675	292,370	
TOTAL	26,774,812	25,627,833	23,540,354	27,356,271	27,130,746	27,582,147	
LESS THAN COUNTY WIDE FUNDS							
0034 COUNTY FREE LIBRARY		555,430	553,227	92,713	580,427	603,251	
0036 LIBRARY ZONE = 1	8,519	12,311	10,985	76,721	76,721	86,506	
0037 LIBRARY ZONE = 2			5,079	5,616	5,615	5,616	
0101 ROAD	691,674	2,267,141	2,581,224	2,438,244	2,438,244	2,503,765	
0258 COUNTY LIBRARY CAPITAL OUTLAY		778,948	198,923	353,290	853,415	856,743	
TOTAL	690,193	2,613,830	2,355,839	2,966,684	3,959,423	4,145,981	
TOTAL	27,625,725	29,241,663	26,896,692	31,322,955	31,990,139	32,728,024	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(OTHER THAN CURRENT PROPERTY TAXES)
BUDGET FOR THE FISCAL YEAR 1975 - 76

SCHEDULE 74

REVENUE CLASSIFICATION	* * * * *	ACTUAL REVENUES 1973 - 74	* * * * *	BUDGETED YEAR ENDING 1974 - 75	* * * * *	ACTUAL REVENUES 1974 - 75	* * * * *	REVENUE REQUESTED 1975 - 76	* * * * *	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1975 - 76	* * * * *	ADOPTED FINAL 1975 - 76	* * * * *	(IF FUND = THAN GEN.)
9100 TAXES (OTHER THAN CURRENT PROPERTY)														
9130 PROP TAXES-PRIOR JUNE		3,147		20,000		34,834		30,000		30,000		35,000		
9130 PROP TAXES-PRIOR JUNE						161								4
9130 PROP TAXES-PRIOR JUNE						1,570								6
9130 PROP TAXES-PRIOR JUNE						322								10
9130 PROP TAXES-PRIOR JUNE						606								16
9130 PROP TAXES-PRIOR JUNE						34								26
9130 PROP TAXES-PRIOR JUNE						82								101
9140 FEE & COSTS-PROP TAXES		14,772		15,000		27,619		25,000		25,000		30,000		
9151 SALES & USE TAX-UNIFORM		300,930		215,000		284,426		315,000		315,000		335,000		
9152 SALES & USE TAX-TRAFFIC		63,000		61,700		61,699		76,000		76,000		75,758		101
9161 FRANCHISE-PAGE FLEC RIF		34,865		35,000		39,802		40,000		40,000		44,000		
9152 FRANCHISE-PAGE GAS		5,659		5,000		5,385		6,000		5,000		6,000		
9153 FRANCHISE- CATV		963		1,000		1,621		1,000		1,000		1,600		
9170 TRANSIENT OCCUPANCY TAX		4,107		4,000		2,850		2,700		2,700		3,000		
9130 PROPERTY TRANSFER TAX		106,483		105,000		114,877		110,000		110,000		115,000		
9191 TAXES-AIRCRAFT		7,159		7,500		4,492		5,000		5,000		5,000		6
9192 TAXES-LIVESTOCK		27,657		35,000		34,720		33,000		33,000		35,000		16
9194 TAXES-PROTEST RELEASE		13,939												
9194 TAXES-PROTEST RELEASE		815												
9194 TAXES-PROTEST RELEASE		74												
TOTAL		583,570		605,200		615,100		643,700		643,700		685,358		
9200 LICENSES AND PERMITS														
9210 ANIMAL LICENSES		58,763		66,000		58,377		60,000		60,000		60,000		
9220 BUSINESS LICENSES		2,365		2,500		2,400		2,100		2,100		2,500		
9230 KENNEL LICENSES		180		200		200		200		200		200		
9240 MARRIAGE LICENSES				1,100		4,692		5,000		5,000		5,000		
9241 DISPOS-PERMITS-HUMAN REM				3,000		1,472		1,600		1,600		1,600		
9242 PUMPING SEPTIC & C M						150		500		500		500		
9243 CHEMICAL TOILET PERMIT						50		2,000		2,000		2,000		
9251 BLDG CONST PERMITS		28,077		18,000		19,769		20,000		20,000		20,000		
9252 ELECTRICAL CONST PERMITS				3,500		3,524		3,500		3,500		3,500		
9254 PLUMBING CONST PERMITS				4,000		3,219		4,000		4,000		4,000		
9255 SEWER CONST PERMITS				1,000										
9256 SWIMMING POOL CONST PERMIT				2,000										
9257 DRAINAGE PERMITS				1,000										
9258 ENCROACHMENT PERMIT				1,000										
9259 SEWER CONNECTION PERMITS				1,000										
9260 ZONING PERMITS		1,935		12,440		9,140		8,000		8,000		10,000		

STATE CONTROLLER
COUNTY BUDGET ACTCOUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(OTHER THAN CURRENT PROPERTY TAXES)
BUDGET FOR THE FISCAL YEAR 1975 - 76

SCHEDULE 34

REVENUE CLASSIFICATION	* * ACTUAL * REVENUES * 1973 - 74 *	* * BUDGETED * YEAR ENDING * 1974 - 75 *	* * ACTUAL * REVENUES * 1974 - 75 *	* * REVENUE * REQUESTED * 1975 - 76 *	* * ACTION BY BOARD OF SUPV. * APPROVED * PRIORISED * 1975 - 76 *	* * ADOPTED * FINAL * 1975 - 76 *	* * (IF * FUND = * THAN * GEN.)
9470 ROYALTIES	2,231	2,303	2,308	2,500	2,500	2,500	
TOTAL	970,243	1,075,063	1,236,180	526,989	526,839	643,293	
9500 AIR FROM OTHER GOV AGENCIES							
9501 ALCOHOLIC BEV LIC FES	9,073	10,500	7,087	10,500	10,500	10,500	
9502 CIG TAX JNCTGRP AR A			1,855				
9503 HWY USERS TAX-SELEC' SYS	237,205						
9503 HWY USERS TAX-SELEC' SYS		240,142	234,079	247,484	247,484	247,484	101
9504 HWY USERS TAX-20 PCT	250,553						
9504 HWY USERS TAX-20 PCT		249,744					101
9505 HWY USERS TAX-80 PCT	1,702,213						
9505 HWY USERS TAX-80 PCT		998,976	1,282,200	1,380,260	1,380,260	1,380,260	101
9505 REVENUE SHARING	1,854,822	277,447	382,917	395,751	328,372	432,592	
9506 REVENUE SHARING		91,152	91,152	1,769	102,425	103,325	4
9506 REVENUE SHARING	1,769,991	3,057,727	1,777,798	2,625,770	2,625,770	2,634,627	5
9506 REVENUE SHARING		5,064		76,721	76,721	76,721	36
9506 REVENUE SHARING			5,064	5,616	5,616	5,616	37
9506 REVENUE SHARING			165				101
9506 REVENUE SHARING		143,184	68,184	78,390	78,390		268
9512 HOME OWNERS PROP TAX RELF	1,363,687	1,442,178	1,464,978	1,556,725	1,666,725	1,586,238	
9512 HOME OWNERS PROP TAX RELF		84,921	85,453	70,254	101,881	95,803	4
9512 HOME OWNERS PROP TAX RELF	60,098	63,078	64,082	73,000	73,000	68,142	5
9512 HOME OWNERS PROP TAX RELF	12,520	13,141	13,350	9,200	9,200	6,028	10
9512 HOME OWNERS PROP TAX RELF	24,790	26,027	26,434	25,000	28,700	8,028	16
9512 HOME OWNERS PROP TAX RELF	5,918	6,337	6,457			8,653	36
9512 HOME OWNERS PROP TAX RELF	6,565	6,956	6,043	7,000	7,000	7,478	101
9513 BUS INVENTORY TAX RELIFF	248,394	350,643	350,729	405,238	405,238	440,469	
9513 BUS INVENTORY TAX RELIFF		6,083	9,873	1,890	2,845	14,465	4
9513 BUS INVENTORY TAX RELIFF	10,894	15,404	15,408	18,000	18,000	19,127	6
9513 BUS INVENTORY TAX RELIFF	2,273	3,209	3,210	2,250	2,250	3,072	10
9513 BUS INVENTORY TAX RELIFF	4,402	5,354	6,355	6,000	7,000	5,646	16
9513 BUS INVENTORY TAX RELIFF	663	910	867			1,132	36
9513 BUS INVENTORY TAX RELIFF	2,402	3,033	3,033	3,000	3,000	3,779	101
9514 ADMIN HD & BI	2,909		3,000	3,000	3,000	3,000	
9515 TRAILER COACH IN LTJ	80,839	90,000	87,503	90,000	90,000	95,000	
9516 WILLIAMSON ACT TAX FLTF	297,299	200,000	303,115	305,000	305,000	337,000	
9517 FIS & GAME- GRIZZLY ISL	3,333	3,300		3,300	3,300	3,300	
9518 STATE HIGHWAY RENTALS	1,625	1,800	1,747	1,800	1,800	1,800	
9518 STATE HIGHWAY RENTALS			65				4
9518 STATE HIGHWAY RENTALS	71		76				5
9518 STATE HIGHWAY RENTALS	14		16	20	20	20	10
9518 STATE HIGHWAY RENTALS	29		31				16

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(OTHER THAN CURRENT PROPERTY TAXES)
BUDGET FOR THE FISCAL YEAR 1975 - 76

SCHEDULE 34

REVENUE CLASSIFICATION	* * * ACTUAL * REVENUES * 1973 - 74 *	* * * BUDGETED * YEAR ENDING * 1974 - 75 *	* * * ACTUAL * REVENUES * 1974 - 75 *	* * * REVENUE * REQUESTED * 1975 - 76 *	* * * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1975 - 76 *	* * * ADAPTED * FINAL * 1975 - 76 *	* * * (IF * FUND = * THAN * GEN.)
9563 STATE AID-REIMB P/OFF TRN	33,476	18,500	12,237	16,600	16,600	16,600	
9564 STATE AID-CIG TAX	37,273	36,000	32,737	36,700	36,000	37,200	
9565 STATE AID-JUV DELQTS PRVN	1,439	1,000	1,000	1,000	1,000	1,000	
9566 STATE AID-TFF-HWY MTR VEH	1,705	1,800	1,952	2,000	2,000	2,000	
9567 STATE AID-CONSTRUCTION	2,243						101
9568 STATE AID-IMMUN PROGRAM	17,175	17,741	213			250	
9569 STATE AID-OTHER	14,755	110,877	109,495	82,467	82,467	82,509	
9569 STATE AID-OTHER		22,030	22,030	10,000	20,000	20,000	4
9569 STATE AID-OTHER			1,256				101
9570 FED AID-AFDC FGCUZ HI	1,381,553	1,844,315	1,575,140	1,588,046	1,408,931	1,406,578	
9571 FED AID-CHLD WEL SVCE	18,398	70,410	21,531	29,160	25,791	28,277	
9572 FED AID-ADULT	513,905	300,000	580,624	566,656	497,343	560,946	
9573 FED AID-MEDI-CAL	71,533	95,962	193,278	194,214	172,309	198,923	
9574 FEDERAL AID-SSI/SSP		299,923	23,693	38,759	34,388	37,703	
9575 FED AID-CERT OF NA ED STP	84,386		76,990		114,207	125,228	
9576 FED AID-WIN CHLD CARE	44,659	24,300	48,719	49,080	43,544	61,243	
9577 FED AID-RJT OF HOME CARE		3,240	4,591	901	800	377	
9578 FEDERAL AID-MISC WELFARE	449	10,404	12-		359,956	279,952	
9580 FED AID-AFDC -FS	3,945,988	4,227,432	4,389,981	5,459,529	5,250,102	5,082,734	
9581 FED AID-AFDC - U	920,596	365,559	327,355	578,052	508,580	423,678	
9583 FED AID-BAL	883,420	329,089	395,026	468,580	417,663	417,663	
9584 SSI/SSP REPAY GEN RELIEF					46,000	46,000	
9585 FED AID-CJ3AN REFUGEE	4,164	10,000	1,611	10,000	10,000	85,000	
9585 FED AID HOMEMAKER/C/DRE				329,072	329,072	312,248	
9587 FEDERAL AID-ALCOHOL PROG		17,620	5,422	19,382	19,382	19,382	
9588 FED AID-FAMILY PLANNING	116,655	105,000	93,000	95,000	95,000	95,000	
9589 FED AID-WATER & CHLD HLTH	6,023	5,306		5,306		10,396	
9590 FED AID-3140 TB EXPANSION	33,157	33,157	33,157			32,000	
9591 FED AID EXCESS VALUE HOME						66,780	
9592 FED AID-VOC REHAB M HNDOP		70,522		77,842	77,842	77,842	
9593 FED AID-COMM SERVICES GR		155,982		227,654	227,664	227,664	
9594 FED AID-PRJT SVCE S CARE	12,145	56,231	27,970	85,300	44,807	58,181	
9595 FED AID-URBAN G-H EXT	4,396						
9596 FED AID-TRAFFIC RECORDS	65,296		13,262				
9597 FED AID-PROG FOSTER HOMES	57,466		11,783				
9598 FED AID-MISC OTHER	9,721		13	35,098	35,098	2,602	
9598 FED AID-MISC OTHER						61,000	6
9598 FED AID-MISC OTHER	7,751	252,000	74,945	158,000	159,000	125,611	16
9598 FED AID-MISC OTHER	14,361	12,500	17,795	17,500	17,500	17,500	101
9598 FED AID-MISC OTHER		505,025			505,025	505,025	263
TOTAL	22,626,394	24,822,775	21,741,270	27,444,378	27,751,132	27,871,762	

9600 CHARGES FOR CURRENT SERVICES

STATE CONTROLLER
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STATE OF CALIFORNIA
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BUDGET FOR THE FISCAL YEAR 1975 - 76

SCHEDULE 24

REVENUE CLASSIFICATION	* * * * *	* * * * *	* * * * *	* * * * *	* * * * *	* * * * *	* * * * *	* * * * *	* * * * *	* * * * *
	ACTUAL REVENUES 1973 - 74	BUDGETED YEAR ENDING 1974 - 75	ACTUAL REVENUES 1974 - 75	REVENUE REQUESTED 1975 - 76	ACTIV BY BOARD OF SUPV. APPROVED PROPOSED 1975 - 76	ADOPTED FINAL 1975 - 76	(IF *FUN* *THAN *GEN.)			
9601 AUDITORIUM FEES		650	941		750	750	4			
9602 LIBRARY USE FEES		150					4			
9603 PHOTOCOPY FEES			15,160	15,000	15,000	15,000				
9603 PHOTOCOPY FEES		4,150	5,029		4,700	4,700	4			
9604 CONTR FEES JT4 LIB JURIS		253,371	253,368		300,000	277,200	4			
9605 LIBRARY FINES		12,700	10,395		10,320	10,320	4			
9611 ADOPTION FEES	2,580	1,000	1,880	3,500						
9612 CANDIDATE FILING FEE	9,109	2,000								
9613 CIVIL PROCESS FEES	41,986	41,900	51,688	48,650	48,650	71,000				
9614 CIV & SM CLAIMS FIL FEES	60,192	60,000	78,046	68,000	68,000	78,000				
9615 FST & PUB ADMIN FEES	6,704	7,000	2,875	6,850	6,850	9,350				
9616 INHERIT TAX FEES- TRFAS	18,389	21,000	20,196	22,000	22,000	22,000				
9617 RECORDING FEES	158,754	155,380	151,595	152,650	152,650	157,100				
9618 COURT REPTR-FILING FEES				44,800	44,800	44,800				
9622 MOBILE HOME PK INSPEC FEE		6,000	361							
9625 CRT FEES&JUNIGJUST CRTS	21,599	21,950	2,489	2,500	2,500	30,000				
9626 CRT FEES& COST-JUROR FEE	14,030	14,000	13,946	8,000	8,000	14,000				
9631 PCT OF CITY TAX COLL		2,000	51	2,000	2,000	2,000				
9632 ADJUTING&ADCTNG FEES	5,310	5,500	11,000	15,500	15,500	22,000				
9633 SUPT OF SCH CO SCH SFR FD	98,366									
9634 LEGAL SERVICES	908	1,700	7,406	500	15,000	17,500				
9635 DP SERVICE CHARGES COUNTY	145,712	3,400	813							
9636 DP SERVICE CHARGES OTHER		6,981	7,420							
9637 ELECTION SERVICE CHARGES	24,246	2,000	63,006	4,000	4,000	4,000				
9638 ENGR SERVICE FEES			191,942	100,000	100,000	110,000	101			
9641 PCT OF CO SPEC ASSMT COLL	388	500	3,269	500	500	3,000				
9643 AGRIC SERVICES FGG INSPEC	2,269	2,500	2,052	2,500	2,000	2,500				
9644 AGRIC SERVICES PEST CNT	6,772	7,000	8,565	7,500	8,500	15,500				
9645 PLAN&ENGR-LAND DIV FEES	1,005	4,450	2,840	2,000	2,000	3,000				
9646 PLAN&ENGR-SJB MAP FEES	10	1,300	315	600	600	600				
9647 PURCHASING SERVICE CHARGE			799	800	800	800				
9648 RECREATION SERVICE CHARGE	9,814	7,500	14,857	10,000	11,000	11,000	16			
9650 FIRE CONTRL SVCE CHARGE	2,932	2,500	282	1,350	1,600	1,600				
9651 PCT OF CO REDEMPTION FEES	811	600	1,050	600	600	1,000				
9652 SPLIT FEES SPECIAL ASSMT	1,973	3,500	3,110	3,500	3,500	11,000				
9652 SPLIT FEES SPECIAL ASSMT			3,109				101			
9653 OTHER PROFESSIONAL SVCS		14,000	9,011	7,000	11,000	13,000				
9654 BLDG MAINTENANCE SVCE CHG			10,859							
9655 CUSTODIAL MAINT SVCE CHG						26,000				
9656 GRVDS MAINT SERVICE CHG			152				101			
9658 ROAD MAINT SERVICE CHARGE			158,496	75,000	75,000	88,000	101			
9659 UT MAINT SERVICE CHARGE			15			30,726	101			
9660 SEWER CONSTR -PRIVATE			46				101			
9661 CRIPLD CHLDN SER PAT REP	896	1,000	900	800	800	800				

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
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SCHEDULE 34

REVENUE CLASSIFICATION	* * * * *	ACTUAL REVENUES 1973 - 74	* * * * *	BUDGETED YEAR ENDING 1974 - 75	* * * * *	ACTUAL REVENUES 1974 - 75	* * * * *	REVENUE 2075 - 76	* * * * *	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 1975 - 76	* * * * *	ADOPTED FINAL 1975 - 76	* * * * *	(IF FINAL) THAN GEN.)
9662 MENTAL HLTH-PRIVATE PAT		45,983		278,863		4,322		5,000		5,000		7,000		
9665 MENTAL HLTH-PRIVATE PAT		45,983		278,863		52,750		51,190		51,560		51,560		
9666 MENTAL HLTH-ALCOHOL		1,000		4,995		3,387		5,000		5,000		5,000		
9667 X-RAY&VACCINATION-HEALTH		744		600		1,200		600		600		1,200		
9668 FAMILY PLANNING-HEALTH		449		21,868		1,795		300		300		1,400		
9669 MEDICAL CARE OTHER						1,277		100		1,000		1,000		
9671 INST CARE-PROBATION		35,623		17,000		23,946		17,000		21,000		24,000		
9672 INST CARE-CHILDREN HLTH		508		800		320		100		800		800		
9674 INST CARE-FOSTER HOMES				21,000		9,217		7,000		7,000		8,000		
9675 INST CARE-SHER MAINT PRIS				1,800		4,881		500		5,000		9,000		
9681 ADMINISTRATIVE OVERHEAD		100,407		124,643		114,948		175,656		175,656		175,656		
9681 ADMINISTRATIVE OVERHEAD						87,322		42,000		42,000		46,000		101
9682 COMMUNICATIONS SERV CLETS		11,762		15,488		15,254		15,086		15,086		15,086		
9684 HUMAN SERVICES				18,300		18,953		19,300		20,300		20,300		
9685 INTER-DEPART ADMIN OVERHD		64,445				561								
9686 LAW ENFORCEMENT SERVICES		777		1,000		2,298		3,000		3,000		9,000		
9687 SCHOOL DEPT PROC -S PRFF		163		250		342		700		700		700		
9688 SEALER OF WEIGHTS & MEAS		1,345		2,500		3,042		2,500		2,500		2,500		
9689 TRAFFIC RECORDS SYS-LGU		5,327		4,800		3,115								
9689 TRAFFIC RECORDS SYS-LGU						4,735								101
9691 OTHER MISC SVCF CHARGES		36		12,943		16,429		16,400		16,400		16,400		
9691 OTHER MISC SVCF CHARGES				230,500		1,534								101
9693 SEPTIC TANK INSP CHARGE						140		12,000		12,000		12,000		
TOTAL		933,898		1,355,032		1,480,517		980,232		1,324,528		1,503,858		
9700 OTHER REVENUE														
9701 MISC SALES -TAXABLE		7,548		7,240		15,576		14,050		14,650		16,050		
9701 MISC SALES -TAXABLE		50												14
9701 MISC SALES -TAXABLE		3,396												101
9702 MISC SALES -NON-TAXABLE		18,896		5,200		6,738		6,150		6,150		6,150		
9702 MISC SALES -NON-TAXABLE		1,468				19,089								101
9714 OTHER REVENUE - OPERATING		112,192		100		3,444		300		300		20,800		
9714 OTHER REVENUE - OPERATING						25								4
9714 OTHER REVENUE - OPERATING						38,360						33,980		101
9716 OTHER REVENUE -CAL EXPN		1,400		1,000		1,400		1,400		1,400		1,400		
9717 OTHER REVENUE - NON OP						62,335								
9717 OTHER REVENUE - NON OP						11								4
9717 OTHER REVENUE - NON OP		64,429												5
9730 DONATIONS & CONTRIBUTIONS		176		6,432		1,292		5,932				43,098		
9730 DONATIONS & CONTRIBUTIONS				34,223		34,173						24,188		4
9730 DONATIONS & CONTRIBUTIONS		1,181,812												5
9730 DONATIONS & CONTRIBUTIONS				130,739		130,739		275,000		275,000		271,718		248

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(OTHER THAN CURRENT PROPERTY TAXES)
BUDGET FOR THE FISCAL YEAR 1975 - 76

SCHEDULE 04

REVENUE CLASSIFICATION	* * * * *	ACTUAL REVENUES 1973 - 74	* * * * *	BUDGETED YEAR ENDING 1974 - 75	* * * * *	ACTUAL REVENUES 1974 - 75	* * * * *	REVENUE REQUESTED 1975 - 76	* * * * *	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1975 - 76	* * * * *	ADOPTED FINAL 1975 - 76	* * * * *	(IF FUND = THAN GEN.)
9731 CONTRIBUTION - ACT FUND								170,000		170,000		170,000		300
9740 INS PROCEEDS		4,599		3,000		13,986		13,000		13,000		13,000		
9740 INS PROCEEDS						335								4
9740 INS PROCEEDS						969								101
9750 SALE OF REAL PROPERTY		465												
9750 SALE OF REAL PROPERTY				67,500		4,456								6
9750 SALE OF REAL PROPERTY				21,594		6,150						77,500		101
9751 SALE OF PERSONAL PROPERTY						638								
9751 SALE OF PERSONAL PROPERTY				1,000		250				500		500		4
9751 SALE OF PERSONAL PROPERTY						63								16
9751 SALE OF PERSONAL PROPERTY		1,200		19,000		790								101
9752 REIMB-OTH AGCYS-CAR ACQU				2,700		2,700		4,104		4,104				
9750 PRIOR YR REV-MENTAL HLTH		162,014		156,000		95,461								
9751 PY REV-ALCOH PROG-MENHLTH		68,742												
9762 PY REV-VTC REHAB-MEN HAND		2,261												
9763 PY REVENUE-OTHER		3,300				176,610						217,238		
9755 PRIOR YEAR REVENUE A-87		110,535												
9766 PY REV-TRANS OF PRISONERS		4,829												
TOTAL		1,749,292		455,728		615,590		489,955		485,124		825,642		
TOTAL		27,625,025		29,241,663		26,896,692		31,322,955		31,990,189		32,728,029		

STATE CONTROLLER
COUNTYCOUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS

SCHEDULE 05

(SHEET A)

BUDGET FOR THE FISCAL YEAR 1975 - 76

BUDGET UNITS (GROUPED BY FUNCTION)	* * ACTUAL * EXPENDITURES * 1973 - 74 *	* * BUDGETED * YEAR ENDING * 1974 - 75 *	* * ACTUAL * EXPENDITURES * 1974 - 75 *	* * EXPENDITURE * REQUESTED * 1975 - 76 *	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1975 - 76 *	* * ADOPTED * FINAL * 1975 - 76 *	* * FUND * OTHER * THAN * GEN.)
GENERAL							
0101 LEGISLATIVE AND ADMIN							
1000 BOARD OF SUPERVISORS	106,912	134,361	121,505	124,123	124,123	127,571	
1050 COUNTY CLERK	217,454	241,427	249,089	290,008	283,374	288,387	
1100 COUNTY ADMINISTRATOR	141,833	156,329	158,982	182,956	182,896	195,797	
TOTAL	466,199	532,127	529,576	597,027	590,393	611,755	
0102 FINANCE							
1150 ASSESSOR	836,922	846,881	850,210	335,121	924,247	978,709	
1200 AUDITOR CONTROLLER	288,883	373,837	372,477	485,179	484,086	537,430	
1250 PURCHASING ADMINISTRATOR	65,294	71,217	71,319	75,153	75,153	79,130	
1300 TAX COLLECTOR	132,015	142,972	137,355	209,954	178,988	174,357	
1350 TREASURER	53,838	57,410	57,192	66,964	69,080	58,504	
TOTAL	1,376,952	1,492,317	1,488,553	1,572,371	1,731,554	1,828,130	
0103 COUNSEL							
1400 COUNTY COUNSEL	189,920	211,668	206,864	212,664	211,937	226,140	
TOTAL	189,920	211,668	206,864	212,664	211,937	226,140	
0104 PERSONNEL							
1500 PERSONNEL	138,658	178,127	169,875	274,956	219,011	208,757	
TOTAL	138,658	178,127	169,875	274,956	219,011	208,757	
0105 ELECTIONS							
1550 COUNTY ELECTIONS	218,837	214,855	291,204	242,813	234,874	235,350	
TOTAL	218,837	214,855	291,204	242,813	234,874	235,350	
0107 PROPERTY MANAGEMENT							
1650 BUILDINGS & GROUNDS	813,486	881,543	877,364	1,267,934	1,032,966	996,315	
TOTAL	813,486	881,543	877,364	1,267,934	1,032,966	996,315	

STATE CONTROLLER
COUNTYCOUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS

SCHEDULE 05

(SHEET A)

BUDGET FOR THE FISCAL YEAR 1975 - 76

BUDGET UNITS (GROUPED BY FUNCTION)	* * ACTUAL * EXPENDITURES * 1973 - 74 *	* * BUDGETED * YEAR ENDING * 1974 - 75 *	* * ACTUAL * EXPENDITURES * 1974 - 75 *	* * EXPENDITURE * REQUESTED * 1975 - 76 *	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1975 - 76 *	* * ADOPTED * FINAL * 1975 - 76 *	* FUND * OTHER * THAN * GEN.
0108 PLANT ACQUISITION							
1700 LAND ACQ & NEW BLDGS	947,308	3,768,044	2,419,780	3,633,463	3,633,463	3,648,620	6
1710 SOL CO LIBR CAP OUTLAY		779,948	116,399	855,463	853,415	856,742	268
TOTAL	947,308	4,546,992	2,536,179	4,492,926	4,491,878	4,505,363	
0109 PROMOTION							
1750 COUNTY PROMOTION	69,950	86,583	94,678	96,993	96,984	96,984	
TOTAL	69,950	86,583	94,678	96,993	96,984	96,984	
0110 OTHER GENERAL							
1260 PURCHASING STORES							
1850 DATA PROCESSING CENTER	561,177	545,060	536,232				
1900 AUTO ACQUISITION	6,627	20,300	79,154	66,929	66,928	18,000	
1902 CENTRAL SERVICES	320,086	364,255	385,547	379,303	379,303	317,303	
1903 CONTRIB TO OTHER AGCYS	1,559,547	284,023	238,362	532,821	532,821	382,142	
1904 ENGINEER	57,000	45,000	46,167	50,000	50,000	50,000	
1906 MISCELLANEOUS	5,474	6,500	2,881	4,000	4,000	4,000	
1908 SURVEYOR	39,880	40,000	43,796	50,000	50,000	50,000	
1909 SYSTEMS DEVELOPMENT ARMS	96,839		13,631				
1910 SYSTEMS DEVELOPMENT PIMA	163,041	244,421	232,475	332,289	268,350	287,595	
1911 TAX COLLECTOR - SYS DEV				48,022	48,022	56,911	
1912 SYSTEMS DEV - PERSONNEL				12,000	12,000	17,421	
TOTAL	2,329,671	1,549,559	1,628,295	1,476,363	1,412,424	1,183,372	
FUNCTION TOTAL	7,030,981	9,623,771	7,812,588	10,334,737	10,022,011	9,892,166	
PUBLIC PROTECTION							
0201 JUDICIAL							
2000 SUPERIOR COURT 1	21,614	24,213	24,299	24,917	25,051	26,222	
2010 SUPERIOR COURT 2	21,611	24,767	24,598	24,654	25,014	26,369	
2020 SUPERIOR COURT 3	21,922	24,480	25,141	24,727	25,286	26,477	
2030 SUPERIOR COURT 4	20,131	23,476	23,716	24,510	24,616	26,074	
2050 VALLEJO MUNI CRT	307,093	341,337	344,405	368,732	298,636	420,943	
2100 FELD SJL VACA MUNT CJRT	322,752	355,701	385,194	433,708	411,151	418,759	
2150 BENICIA JUSTICE COURT	35,061	37,390	39,987	42,452			

STATE CONTROLLER
COUNTYCOUNTY OF SOLAN
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS

SCHEDULE 25

(SHEET A)

BUDGET FOR THE FISCAL YEAR 1975 - 76

BUDGET UNITS (GROUPED BY FUNCTION)	* * ACTUAL * EXPENDITURES * 1973 - 74 *	* * BUDGETED * YEAR ENDING * 1974 - 75 *	* * ACTUAL * EXPENDITURES * 1974 - 75 *	* * EXPENDITURE * REQUESTED * 1975 - 76 *	* * ACTION BY BOARD OF SUPV. * APPROVED * 1975 - 75 *	* * ADOPTED * FINAL * 1975 - 76 *	* * FUND * OTHER * THAN * GEN.)
2200 DIXON JUSTICE COURT	58,951	62,598	61,466	63,295	77,518	82,979	
2250 RIO VISTA JUSTICE COURT	28,225	30,294	30,084	31,723	28,807	31,152	
2300 COURT REPORTER	149,214	149,783	211,713	234,484	234,484	234,484	
2350 OTHER COURT COSTS	237,477	234,207	349,938	430,918	430,918	430,918	
2400 GRAND JURY	16,961	23,500	21,139	24,000	24,153	24,153	
2450 DISTRICT ATTORNEY	383,382	460,665	456,854	525,401	535,156	527,874	
2450 DIST ATTY SPECIAL	500	5,000	419	5,000	5,000	5,000	
2500 PUBLIC DEFENDER	318,923	363,786	373,934	495,069	429,924	431,465	
TOTAL	1,943,887	2,161,190	2,372,787	2,763,601	2,674,724	2,712,669	
0202 POLICE PROTECTION							
2610 CONSTABLES		360		240	240	180	
2620 CROSSING GUARD	2,361	2,758	2,281	2,758	2,758	2,758	
2630 EXAM OF INEBRIATES	21,137	21,000	28,788	30,200	30,200	30,200	
2640 MARSHAL	151,684	176,335	179,920	188,926	188,945	202,427	
2660 NARCOTICS EXAMINATION	17,550	17,500	16,644	23,500	23,500	17,500	
2670 NARCOTIC DA SOL CO SHARE	44,810	141,492	139,446	220,878	220,878	129,838	
2700 SHERIFF	2,226,374	2,455,978	2,586,919	2,807,636	2,807,823	2,823,363	
TOTAL	2,463,916	2,815,423	2,953,998	3,274,138	3,274,344	3,206,266	
0203 DETENTION AND CORRECTION							
2750 PROBATION	1,524,486	1,905,200	1,779,694	2,360,162	2,139,718	2,123,484	
2760 WORK FURLIGH PROGRAM		16,792	16,094	45,998	27,143	29,431	
2810 FISC SOLAND SHARE	82,674	127,370	148,204	123,587	123,587	103,495	
2811 COURT COMMITMENTS	58,518	71,380	54,133	86,760	86,760	77,760	
2812 STATE INSTITUTIONS	8,495	7,250	6,327	7,250	7,250	7,250	
TOTAL	1,674,173	2,127,992	2,094,452	2,623,757	2,383,458	2,341,420	
0204 FIRE PROTECTION							
2820 SOL CO FIRE PROTECTION	98,728	120,311	122,678	118,284	105,868	120,054	
TOTAL	98,728	120,311	122,678	118,284	105,868	120,054	
0206 PROTECTIVE INSPECTION							
2830 AGRICULTURAL COMM	201,951	226,352	210,967	232,720	231,763	249,303	
2840 DEPT OF WRIGHTS & MFS	138,766	143,810	120,323	140,881	140,445	152,352	

STATE CONTROLLER
COUNTYCOUNTY OF SOLANO
STATE OF CALIFORNIA
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SCHEDULE 05

(SHEET A)

BUDGET FOR THE FISCAL YEAR 1975 - 76

BUDGET UNITS (GROUPED BY FUNCTION)	* * ACTUAL * EXPENDITURES * 1973 - 74 *	* * BUDGETED * YEAR ENDING * 1974 - 75 *	* * ACTUAL * EXPENDITURES * 1974 - 75 *	* * EXPENDITURE * REQUESTED * 1975 - 76 *	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1975 - 76 *	* * ADJUSTED * FINAL * 1975 - 76 *	* * FUND * * OTHER * THAN * GEN. F.
TOTAL	340,717	370,162	331,290	372,601	372,208	401,655	
0207 OTHER PROTECTION							
2901 OFFICE OF EMERGENCY SVCE	5,766	5,747	7,630	14,332	14,485	7,740	
2902 CORNER & PUBLIC ADM	70,134	88,491	110,576	150,657	123,387	111,839	
2903 FISH & GAME	5,252	5,754	6,249	4,009	4,009	4,009	12
2904 HUMANE SOCIETY	3,845	4,150	3,525				
2905 LOCAL AGENCY FORMATION	2,346	3,144	3,261	3,700	3,700	3,547	
2906 PLANNING COMMISSION	161,877	297,048	228,597	302,743	244,815	258,185	
2907 ANIMAL CONTROL	133,872	220,715	221,258	254,409	240,851	220,912	
2908 PREDATORY ANIMAL CONTROL	12,523	14,196	13,464	17,031	17,036	18,413	
2909 RECORDER	117,776	113,359	103,268	144,828	144,278	128,085	
TOTAL	572,393	752,604	697,828	891,709	792,661	752,730	
FUNCTION TOTAL	7,093,914	8,347,682	8,483,033	10,045,090	9,603,263	9,534,794	
PUBLIC WAYS AND FACILITIES							
0301 PUBLIC WAYS							
3000 PUBLIC WORKS - ROADS	2,453,316	2,841,809	2,874,315	2,848,461	2,848,461	3,381,891	101
TOTAL	2,453,316	2,841,809	2,874,315	2,848,461	2,848,461	3,381,891	
0302 TRANSPORTATION TERMINALS							
3150 AVIATION	117,298	128,788	130,788	96,537	96,537	75,654	10
TOTAL	117,298	128,788	130,788	96,537	96,537	75,654	
FUNCTION TOTAL	2,570,614	2,970,597	3,005,103	2,944,998	2,944,998	3,457,545	
HEALTH AND SANITATION							
0401 HEALTH							
4000 HEALTH DEPARTMENT	950,574	1,139,048	1,112,639	1,469,007	1,281,045	1,263,303	
4250 MENTAL HEALTH DEPT	1,030,726	2,596,756	1,417,245	3,076,641	3,076,560	3,068,966	
TOTAL	1,981,300	3,735,804	2,529,884	4,545,648	4,357,614	4,332,269	

STATE CONTROLLER
COUNTYCOUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS

SCHEDULE 05

(SHEET A)

BUDGET FOR THE FISCAL YEAR 1975 - 76

BUDGET UNITS (GROUPED BY FUNCTION)	* * ACTUAL * EXPENDITURES * 1973 - 74 *	* * BUDGETED * YEAR ENDING * 1974 - 75 *	* * ACTUAL * EXPENDITURES * 1974 - 75 *	* * EXPENDITURE * REQUESTED * 1975 - 76 *	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1975 - 76 *	* * ADOPTED * FINAL * 1975 - 76 *	* * FUND * OTHER * THAN * GEN.)
FUNCTION TOTAL	1,981,300	3,735,804	2,529,384	4,345,153	4,357,614	4,332,269	
PUBLIC ASSISTANCE							
0501 ADMINISTRATION							
5000 WELFARE	3,724,525	4,554,083	4,265,429	4,312,754	4,715,880	4,938,563	
TOTAL	3,724,525	4,554,083	4,265,429	4,312,754	4,715,880	4,938,563	
0502 AID TO AGED							
5000 WELFARE	949,462		502-				
TOTAL	949,462		602-				
0504 AID TO POT SELF-SUP BLIND							
5000 WELFARE	87,992	4,729		5,086	5,086	71,866	
TOTAL	87,992	4,728		5,086	5,086	71,866	
0505 AID TO FAM W/DEP CHLDN							
5000 WELFARE	8,903,241	9,444,742	9,711,804	12,104,189	11,931,329	11,419,553	
TOTAL	8,903,241	9,444,742	9,711,804	12,104,189	11,931,329	11,419,553	
0506 AID TO CHLDN IN RDG HHS & INS							
5000 WELFARE	736,100	835,250	1,008,132	1,127,905	1,127,905	1,127,905	
TOTAL	736,100	835,250	1,008,132	1,127,905	1,127,905	1,127,905	
0508 GENERAL RELIEF							
5000 WELFARE	375,236	365,190	367,811	383,134	410,098	403,245	
5450 IND BURIAL VETS CFM CARE	1,622	3,500	1,300	2,500	2,500	2,500	
TOTAL	376,858	368,690	369,111	385,634	412,598	405,745	
0509 HOSPITAL CARE							

STATE CONTROLLER
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STATE OF CALIFORNIA
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SCHEDULE 05

(SHEET A)

BUDGET FOR THE FISCAL YEAR 1975 - 76

BUDGET UNITS (GROUPED BY FUNCTION)	* * ACTUAL * EXPENDITURES * 1973 - 74 *	* * BUDGETED * YEAR ENDING * 1974 - 75 *	* * ACTUAL * EXPENDITURES * 1974 - 75 *	* * EXPENDITURE * REQUESTED * 1975 - 76 *	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1975 - 76 *	* * ADOPTED * FINAL * 1975 - 76 *	* * FUND * OTHER * THAN * GENL. *
5500 CONTRIBUTIONS ENT FUNDS	2,665						
TOTAL	2,665						
0510 CARE OF COURT WARD							
5000 WELFARE	24,930	44,767	15,145	109,109	33,141	25,627	
TOTAL	24,930	44,767	15,145	109,109	33,141	25,627	
0511 CRIPPLED CHILDRENS SERVICES							
5700 CRIPPLED CHILDREN SVCE	110,788	123,483	114,906	130,487	130,487	138,694	
TOTAL	110,788	123,483	114,906	130,487	130,487	138,694	
0512 VETERANS SERVICES							
5800 VETERANS SERVICE OFFICER	104,833	115,784	114,762	144,172	119,046	127,955	
TOTAL	104,833	115,784	114,762	144,172	119,046	127,955	
0513 OTHER ASSISTANCE							
5000 WELFARE	2,747	10,000	895	10,000	10,000	85,000	
TOTAL	2,747	10,000	895	10,000	10,000	85,000	
0570 AID TO DISABLED							
5000 WELFARE	1,156,004		352-				
TOTAL	1,156,004		352-				
0571 AIDS OTHER							
5000 WELFARE	328,694	691,459	691,459	760,605	760,605	760,605	
TOTAL	328,694	691,459	691,459	760,605	760,605	760,605	
0572 MEDICAL SERVICES							
5400 MEDICAL SERVICES	1,922,196	1,234,069	1,219,472	1,204,900	1,204,900	1,189,472	

STATE CONTROLLER
COUNTYCOUNTY OF SOLANO
STATE OF CALIFORNIA
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SCHEDULE 05

(SHEET A)

BUDGET FOR THE FISCAL YEAR 1975 - 76

BUDGET UNITS (GROUPED BY FUNCTION)	* * ACTUAL * EXPENDITURES * 1973 - 74 *	* * BUDGETED * YEAR ENDING * 1974 - 75 *	* * ACTUAL * EXPENDITURES * 1974 - 75 *	* * EXPENDITURE * REQUESTED * 1975 - 76 *	* * ACTION BY BOARD OF SUPERVISORS * APPROVED * 1975 - 76 *	* * ADOPTED * FINAL * 1975 - 76 *	* * FUND * OTHER * THAN * GEN. *
TOTAL	1,922,196	1,234,069	1,219,472	1,204,900	1,204,900	1,189,472	
FUNCTION TOTAL	18,431,725	17,427,055	17,510,161	20,794,141	20,450,977	20,290,985	
EDUCATION							
0601 SCHOOL ADMINISTRATION							
6000 BOARD OF EDUCATION DEPT	1,925	8,156	11,342	4,382	4,382	3,382	
6050 SPT OF SCHOOLS DEPT	105,138	109,080	109,781	117,310	107,863	116,682	
TOTAL	107,063	116,236	120,123	121,692	112,245	120,064	
0602 LIBRARY SERVICES							
6060 SOL CO LIBRARY-GEN FD SH	557	22,173	22,173	22,173	24,520	24,184	
6150 LIBRARY - ZONE 1 DEPT	41,227	107,739	107,739	163,721	163,721	162,049	36
6300 COUNTY LIBRARY	383,426	1,187,325	1,157,921	1,258,326	1,366,718	1,329,697	4
TOTAL	425,210	1,317,237	1,287,833	1,444,220	1,554,959	1,515,930	
0603 AGRICULTURAL EDUCATION							
6200 COOPERATIVE EXT SVCS	30,260	33,901	34,106	35,762	37,818	39,055	
6250 URBAN 4H EXTENSION	2,624						
TOTAL	32,884	33,901	34,106	35,762	37,818	39,055	
0604 OTHER EDUCATION							
6900 JUVENILE HALL SCHOOL	9,228	13,231	13,231				
TOTAL	9,228	13,231	13,231				
FUNCTION TOTAL	574,385	1,490,605	1,455,293	1,601,674	1,705,022	1,675,049	
REC AND CULTURAL SERVICES							
0701 RECREATION FACILITIES							
7000 PARKS & RECREATION DEPT	149,666	665,652	280,781	616,186	650,400	612,955	16

STATE CONTROLLER
COUNTY

COUNTY OF SOLANO
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SUMMARY OF COUNTY BUDGET REQUIREMENTS

SCHEDULE 05

(SHEET 4)

BUDGET FOR THE FISCAL YEAR 1975 - 76

BUDGET UNITS (GROUPED BY FUNCTION)	* * ACTUAL * EXPENDITURES * 1973 - 74 *	* * BUDGETED * YEAR ENDING * 1974 - 75 *	* * ACTUAL * EXPENDITURES * 1974 - 75 *	* * EXPENDITURE * REQUESTED * 1975 - 75 *	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1975 - 75 *	* * ADOPTED * FINAL * 1975 - 76 *	* * FUND * OTHER * THAN * GEN.)
TOTAL	142,666	665,652	282,781	616,186	650,400	412,855	
FUNCTION TOTAL	142,666	665,652	282,781	616,186	650,400	412,855	
DEBT SERVICE							
2801 BOND REDEMPTIONS							
8000 SO CO DEBT SVCE DEPT	166,050	437,447	437,935	428,975	423,975	428,975	200
TOTAL	166,050	437,447	437,935	428,975	423,975	428,975	
FUNCTION TOTAL	166,050	437,447	437,935	428,975	423,975	428,975	
GRAND TOTAL	37,997,845	44,758,613	41,514,778	51,310,749	50,163,250	50,024,639	

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS

Schedule 5
(Sheet B)

Budget For The Fiscal Year 1975-76.

DESCRIPTION	ACTUAL EXPENDITURES 19 73 74	BUDGETED YEAR ENDING 19 74 75	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 74 75	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 75 76	ACTION BY BOARD OF SUPERVISORS	
					APPROVED PROPOSED 19 75 76	ADOPTED FINAL 19 75 76
Total Specific Expenditure Requirements (brought forward)	37,997,845	44,758,613	41,514,778	51,310,749	50,163,260	50,024,638
APPROPRIATIONS FOR CONTINGENCIES.						
GENERAL FUND	-0-	509,083	-0-	1,734,000	1,734,000	591,709
LIBRARY	-0-	-0-	-0-	-0-	37,350	10,000
AVIATION	-0-	6,934	-0-	-0-	-0-	-0-
LIBRARY - ZONE #1	-0-	-0-	-0-	-0-	-0-	6,332
ROAD	-0-	4,609	-0-	137,123	137,123	62,205
LIBRARY ACC Fund	-0-	-0-	-0-	-0-	-0-	82,523
Total Expenditure Requirements	37,997,845	45,279,239	41,514,778	53,181,872	52,071,733	50,777,407
PROVISIONS FOR RESERVES						
LIBRARY						10,000
GRAND TOTAL BUDGET REQUIREMENTS	37,997,845	45,279,239	41,514,778	53,181,872	52,071,733	50,787,407
REANALYSIS BY FUND						
COUNTY WIDE FUNDS.						
GENERAL	33,734,302	35,346,190	33,982,871	43,135,608	41,846,561	40,315,854
ACCUM. CAPITAL OUTLAY	947,308	3,768,044	2,419,780	3,633,463	3,633,463	3,648,620
AVIATION	117,298	135,722	130,788	96,537	96,537	75,654
FISH & GAME	5,252	5,754	6,249	4,009	4,009	4,009
RECREATION	149,666	665,652	280,781	616,186	650,400	412,855
DEBT SERVICE	166,050	437,447	437,935	428,975	428,975	428,975
Total County Wide Funds	35,119,876	40,358,809	37,258,404	47,914,778	46,659,945	44,885,967
LESS THAN COUNTY WIDE FUNDS						
COUNTY LIBRARY	383,426	1,187,325	1,157,921	1,258,326	1,404,068	1,349,697
LIBRARY - ZONE #1	41,227	107,739	107,739	163,721	163,721	168,381
LIBRARY - ZONE #2	-0-	-0-	-0-	-0-	-0-	-0-
ROAD	2,453,316	2,846,418	2,874,315	2,985,584	2,985,584	3,444,096
LIBRARY CAPITAL OUTLAY	-0-	778,948	116,399	859,463	858,415	939,266
Total Less Than County Wide Funds	2,877,969	4,920,430	4,256,374	5,267,094	5,411,788	5,901,440
GRAND TOTAL BUDGET REQUIREMENTS	37,997,845	45,279,239	41,514,778	53,181,872	52,071,733	50,787,407

		COUNTY OF SOLANO STATE OF CALIFORNIA				SCHEDULE DE DEPT 1000 BOARD OF SUPERVISORS			
STATE CONTROLLER COUNTY BUDGET ACT 1964		BUDGET UNIT EXPENDITURE DETAIL				CLASSIFICATION FUNCTION GENERAL			
		BUDGET FOR THE FISCAL YEAR 1975 - 76				ACTIVITY LEGISLATIVE AND ADMIN			
EXPENDITURE CLASSIFICATION		* * * *	* * * *	* * * *	* * * *	* * * *	* * * *	* * * *	* * * *
		ACTUAL EXPENDITURES 1973 - 74	BUDGETED YEAR ENDING 1974 - 75	ACTUAL EXPENDITURES 1974 - 75	EXPENDITURE REQUESTED 1975 - 76	ACTION BY BOARD OF SUPV. APPROVED 1975 - 76	ADOPTED FINAL 1975 - 76	FUND (IF OTHER THAN GEN.)	
1110 SALARY/WAGES REGULAR EMP	59,653	57,482	56,704	57,409	57,409	61,152			
1210 RETIREMENT EMPLOYER COST	4,305	4,208	3,718	3,266	3,266	3,586			
1220 DASI - EMPLOYER COST	3,374	3,363	3,316	3,359	3,359	3,577			
1230 HEALTH INS EMPLOYER COST	1,423	1,326	1,279	1,152	1,152	1,480			
1240 COMPENSATION INS	81	98	98	104	104	109			
1250 DENTAL INS EMPLOYER COST	360	360	282	216	216	360			
TOTAL	69,196	66,837	65,397	65,606	65,626	70,264			
2000 SERVICES & SUPPLIES									
2012 ADVERTISING/LEGAL NOTICES	7,892	10,000	8,926	10,000	10,000	10,000			
2023 BOOKS & PERIODICALS		500	1,439	500	500	500			
2029 BUS & CONF EXP	894	3,500	1,387	3,500	3,500	2,500			
2051 LIABILITY INS	625	600	591	599	599	489			
2052 FIRE INS	4,179	5,634	5,634	211	211	211			
2053 BOND INS		87	161						
2054 OTHER INS	540		200	307	307	307			
2061 MEMBERSHIPS	11,578	8,636	8,678	10,332	10,332	10,332			
2076 OFFICE SUPPLIES	923	500	596	650	650	650			
2085 PRINTING & BINDING SVCE			250	500	500	400			
2201 AUTO MILEAGE	10,000	14,079	12,215	14,000	14,000	14,000			
2521 CONSULTING SERVICES	592	23,700	15,623	17,500	17,500	17,500			
2931 COMMUNICATION SERVICES	270	288	408	418	418	418			
TOTAL	37,520	67,524	56,108	58,517	58,517	57,307			
3000 OTHER CHARGES									
3701 CONTRIB - OTHER AGENCIES	196								
TOTAL	196								
TOTAL	106,912	134,361	121,505	124,123	124,123	127,571			

COUNTY OF SOLANO
 STATE OF CALIFORNIA

 SCHEDULE 06
 DEPT 1150 COUNTY CLERK

 STATE CONTROLLER
 COUNTY BUDGET ACT
 1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1975 - 76

CLASSIFICATION

 FUNCTION GENERAL
 ACTIVITY LEGISLATIVE AND ADMIN

 * ACTION BY BOARD OF SUPV. * CIVIL
 * APPROVED * ADOPTED * (IF
 * PROPOSED * FINAL * OTHER
 * 1975 - 75 * 1975 - 76 * THAN
 * * * GEN.)

EXPENDITURE CLASSIFICATION

 * ACTUAL * REQUESTED * ACTUAL * EXPENDITURE *
 * EXPENDITURES * YEAR ENDING * EXPENDITURES * REQUESTED *
 * 1973 - 74 * 1974 - 75 * 1974 - 75 * 1975 - 75 *
 * * * * *

1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMP	175,105	195,738	193,329	202,209	202,209	219,379
0001 1 OFFICE SUPERVISOR				5,586	5,586	
0002 1 TYPIST CLERK III				4,236	4,236	
0003 .5 TYPIST CLERK II				6,889	2,905	
1121 SALARY/WAGES EXTRA HELP	362	1,650	1,411	1,200	1,200	1,200
1131 SALARY/WAGES OT/CALL-BACK	199		2,351	2,500	2,500	2,500
1210 RETIREMENT EMPLOYER COST	12,510	14,328	14,152	14,801	14,801	16,358
1220 GASOL - EMPLOYER COST	2,354	10,654	10,789	11,089	11,089	11,863
1230 HEALTH INS EMPLOYER COST	2,700	2,994	4,054	4,187	4,187	5,275
1240 COMPENSATION INS	226	332	334	363	363	417
1260 DENTAL INS EMPLOYER COST	1,218	1,264	1,265	1,296	1,296	1,368
1270 ACCRUED LEAVE CTO PAY-OFF			3	7,000	7,000	7,000

TOTAL	202,790	227,965	227,688	261,356	257,272	265,060
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2000 SERVICES & SUPPLIES

2012 ADVERTISING/LEGAL NOTICES			78	100	100	100
2023 BOOKS & PERIODICALS	233	250	250	250	250	250
2029 BUS & CONF EXP	204	400	397	400	400	400
2051 LIABILITY INS	1,933	1,985	2,057	2,110	2,110	1,755
2052 FIRE INS	200	264	264	337	337	337
2053 BOND INS		22	22			
2054 OTHER INS	22					
2061 MEMBERSHIPS	75	100	75	100	100	100
2065 MICROFILM & PHOTO - SVCE	308	700	182	250	250	250
2076 OFFICE SUPPLIES	4,854	4,200	10,597	15,000	12,000	12,000
2081 POSTAGE	1,230	1,700	1,468	1,700	1,700	1,700
2171 RENTS & LEASES REAL PROP	65	65		65	65	65
2201 AUTO MILAGE	167	780	1,262	350	1,200	1,200
2261 OFFICE EQUIP MAINT SVCE	597	700	739	750	750	750
2921 DUPLICATING SERVICES				1,054	1,054	1,054
2931 COMMUNICATION SERVICES	1,099	1,296	1,296	1,296	1,296	1,296

TOTAL	10,896	12,462	18,487	24,262	21,612	21,257
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4000 FIXED ASSETS

4003 EQUIPMENT - OTHER	3,768	1,000	2,914			
0001 2 TYPEWRITERS ELECTRIC 13-5 IN				1,418	1,418	
0002 2 DESK TYPEWRITER DBLE PFD				678	678	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1050 COUNTY CLERK

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY LEGISLATIVE AND ADMIN

EXPENDITURE CLASSIFICATION		BUDGET FOR THE FISCAL YEAR 1975 - 76				ACTION BY BOARD OF SUPERVISORS			
		* ACTUAL	* BUDGETED	* ACTUAL	* EXPENDITURE	* APPROVED	* ADOPTED	* FUND	
		* EXPENDITURES	* YEAR ENDING	* EXPENDITURES	* REQUESTED	* PROPOSED	* FINAL	* (IF	
		* 1973 - 74	* 1974 - 75	* 1974 - 75	* 1975 - 76	* 1975 - 76	* 1975 - 75	* OTHER	
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COUNTY OF SOLANO
 STATE OF CALIFORNIA

 SCHEDULE 35
 DEPT 1100 COUNTY ADMINISTRATOR

 STATE CONTROLLER
 COUNTY BUDGET ACT
 1964

BUDGET UNIT EXPENDITURE DETAIL

 CLASSIFICATION
 FUNCTION GENERAL
 ACTIVITY LEGISLATIVE AND ADMIN

	* * * * *	* * * * *	* * * * *	* * * * *	* * * * *	* * * * *	* * * * *	* * * * *	* * * * *
EXPENDITURE CLASSIFICATION	ACTUAL	BUDGETED	ACTUAL	EXPENDITURE	EXPENDITURE	APPROVED	ADOPTED	IF	IF
	EXPENDITURES	YEAR ENDING	EXPENDITURES	REQUESTED	1975 - 75	PROPOSED	FINAL	THAN	GEN.)
	1973 - 74	1974 - 75	1974 - 75	1975 - 75	1975 - 75	1975 - 75	1975 - 76		

1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPL	120,938	129,277	129,784	133,950	133,950	158,205
0001 ADMINISTRATIVE ANALYST III				15,723	15,723	
1121 SALARY/WAGES EXTRA HELP			1,127	1,500	1,500	1,500
1131 SALARY/WAGES OT/CAL-BACK		1,500		1,500	1,500	1,500
1210 RETIREMENT EMPLOYER COST	8,710	9,598	9,493	9,698	9,698	11,581
1220 DASDI - EMPLOYER COST	4,491	4,588	5,041	4,954	4,954	5,931
1230 HEALTH INS EMPLOYER COST	1,767	2,003	1,809	1,934	1,934	3,942
1240 COMPENSATION INS	161	235	228	238	238	301
1250 UNEMPLOYMENT INS		1,354				
1250 DENTAL INS EMPLOYER COST	504	531	506	504	504	576
TOTAL	136,591	149,086	148,088	169,891	169,891	183,526

2000 SERVICES & SUPPLIES

2023 BOOKS & PERIODICALS	56	100	294	300	300	300
2029 BUS & CONF EXP	351	800	471	700	700	600
2045 FREIGHT EXPRESS/DELIVERY				35	35	35
2051 LIABILITY INS	1,267	1,444	1,370	1,666	1,666	1,266
2052 FIRE INS	174	230	230	206	206	206
2053 BOND INS		9	9			
2054 OTHER INS	22			17	17	17
2061 MEMBERSHIPS	35	40	40	40	40	40
2076 OFFICE SUPPLIES	466	650	814	650	650	650
2081 POSTAGE	12	25	10	25	25	25
2085 PRINTING & BINDING SVCE		500	764	200	200	200
2201 AUTO MILEAGE	1,486	1,734	1,649	1,900	1,900	1,750
2261 OFFICE EQUIP MAINT SVCE	411	555	669	700	700	700
2275 RENTS & LEASES EQUIP			634	1,350	1,350	1,350
2810 DATA PROC SVCE - SYSTEMS				165	165	195
2811 DATA PROC SVCE - OTHER						2,737
2812 DATA PROC SJPP				2,020	2,020	
2899 SPECIAL DEPT EXP - SUPP				150	150	150
2921 DUPLICATING SERVICES				1,500	1,500	1,500
2931 COMMUNICATION SERVICES	494	540	716	540	540	540
TOTAL	4,761	6,629	7,670	12,154	12,164	12,261

4000 FIXED ASSETS

4303 EQUIPMENT - OTHER	481	624	3,224
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COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1100 COUNTY ADMINISTRATOR

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY LEGISLATIVE AND ADMIN

EXPENDITURE CLASSIFICATION		* * ACTUAL * EXPENDITURES * 1973 - 74 *	* * BUDGETED * YEAR ENDING * 1974 - 75 *	* * ACTUAL * EXPENDITURES * 1974 - 75 *	* * EXPENDITURE * REQUESTED * 1975 - 76 *	* * ACTION BY BOARD OF SUPV. * APPROVED * 1975 - 76 *	* * ADOPTED * FINAL * 1975 - 76 *	* * FUND * (IF * OTHER * THAN * GEN.)
0001	1 CALCULATOR, ELECTRIC				321	321		
0002	1 DICTATOR, IAM				520	520		
TOTAL		481	624	3,224	841	841		
TOTAL		141,833	156,339	158,982	182,896	182,896	195,797	

COUNTY OF SOLANO
 STATE OF CALIFORNIA

 SCHEDULE 06
 DEPT 1151 ASSESSOR

 STATE CONTROLLER
 COUNTY BUDGET ACT
 1964

BUDGET UNIT EXPENDITURE DETAIL

 CLASSIFICATION
 FUNCTION GENERAL
 ACTIVITY FINANCE

BUDGET FOR THE FISCAL YEAR 1975 - 76

EXPENDITURE CLASSIFICATION	* * * * *	ACTUAL EXPENDITURES 1973 - 74	* * * * *	BUDGETED YEAR ENDING 1974 - 75	* * * * *	ACTUAL EXPENDITURES 1974 - 75	* * * * *	EXPENDITURE REQUESTED 1975 - 76	* * * * *	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1975 - 76	* * * * *	ADOPTED FINAL 1975 - 76	* * * * *	FUND (IF OTHER THAN GEN.)
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1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMP	653,910	656,545	639,587	656,574	657,329	688,145
1121 SALARY/WAGES EXTRA HELP	9,434	11,423	14,714	12,040	12,760	12,060
1131 SALARY/WAGES JT/CALL-BACK	241		258	500	500	500
1210 RETIREMENT EMPLOYER COST	46,938	48,791	46,783	48,083	48,083	50,368
1220 OASDI - EMPLOYER COST	32,783	34,197	35,144	37,065	37,065	34,942
1230 HEALTH INS EMPLOYER COST	12,537	12,864	13,118	14,475	14,475	19,264
1240 COMPENSATION INS	2,526	3,915	3,756	3,715	3,860	5,532
1250 DENTAL INS EMPLOYER COST	3,642	3,756	3,422	3,118	3,180	3,312
1270 ACCRUED LEAVE CTD PAY-OFF			11,070			
1999 SALARIES SAVINGS				9,966-	9,997-	9,997-
TOTAL	762,151	770,556	767,861	766,544	767,555	805,226

2000 SERVICES & SUPPLIES

2023 BOOKS & PERIODICALS	681	844	736	1,000	1,000	847
2029 BUS & CONF EXP	1,980	2,100	1,169	2,285	2,285	1,200
2035 EDJ & TRAINING-IN-SERVICE		760	562	600	500	500
2051 LIABILITY INS	6,854	7,224	6,829	6,519	6,597	5,502
2052 FIRE INS	180	236	236	404	404	404
2053 BOND INS		93	93			
2061 MEMBERSHIPS	65	105	55	170	170	170
2076 OFFICE SUPPLIES	16,109	6,623	16,889	9,119	7,919	7,919
2081 POSTAGE			2,430			
2085 PRINTING & BINDING SVCE		3,400		7,850	7,850	7,850
2171 RENTS & LEASES REAL PROP	3,960	3,960	3,987	4,016	3,012	3,012
2201 ADJT MILEAGE	22,076	24,336	23,864	19,385	19,385	19,385
2261 OFFICE EQUIP MAINT SVCE	2,020	1,890	1,953	2,190	2,190	2,190
2271 SPECIAL EQUIP MAINT SVCE					1,368	1,368
2275 RENTS & LEASES EQUIP	1,242	3,182	1,874	1,690	35,414	35,414
2505 ACCTG & FINANCIAL SERVICE	3,787	7,700	3,472	1,200	1,200	1,200
2511 APPRAISAL SERVICES	11,996	7,425	8,706	7,340	7,340	7,340
2810 DATA PROC SVCE - SYSTEMS						11,592
2811 DATA PROC SVCE - OTHER					51,072	61,730
2814 DATA PROC SOFTWARE CHARGE					2,887	2,887
2943 BOAT RENTAL		250				
2998 SPECIAL DEPT EXP - SVCE			200			
2921 DUPLICATING SERVICES					1,751	1,751
2931 COMMUNICATION SERVICES	540	648	648	643	648	648
TOTAL	71,490	71,776	73,728	64,416	153,092	172,909

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 26
DEPT 1150 ASSESSOR

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY FINANCE

BUDGET FOR THE FISCAL YEAR 1975 - 76

EXPENDITURE CLASSIFICATION	* ACTUAL * EXPENDITURES * 1973 - 74 *	* BUDGETED * YEAR ENDING * 1974 - 75 *	* ACTUAL * EXPENDITURES * 1974 - 75 *	* EXPENDITURE * REQUESTED * 1975 - 76 *	* ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1975 - 76 *	* ADOPTED * FINAL * 1975 - 76 *	* FUND * (IF * OTHER * THAN * GEN.)
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4000 FIXED ASSETS

4303 EQUIPMENT - OTHER	3,281	5,549	8,621				
0001 1-K & E PLANIMETER				170	170		
0002 1-MONROE CALC. 420				276	100		
0003 1-MICRO FILM FILE CABINET				374	374	374	
0004 1 PARTITION INTERSTATE 6860				140	140		
0005 1 BOOKCASE 15X36X63 ARMS				100	100		
0006 1 FLAT ARM LAMP K & E				50	50		
0007 1 DATA ENTRY DESK				190	190		
0008 1 STRAIGHT BACK CHAIR NO ARMS				30	30		
0009 2 MONROE CALCULATORS				1,000	700		
0010 1 5 DRAWER FILE CABINET				135	135		
0011 1 STEEL TABLE LEG STYLE				85			
0012 3 ELECTRONIC CALC (ROMA X)				600	600		
0013 4 ELECTRONIC CALC (PORTABLE)				400	400	400	
0014 1 FILE CABINET 5 DR				113	113		
0015 3 FILE CABINETS 2 DR				198	198		
0016 1 BOOK CASE				200	200		
0017 FORMICA TOP FOR CONF. TABLE				100	100		
TOTAL	3,281	5,549	8,621	4,161	3,600	774	
TOTAL	836,922	846,881	850,210	835,121	924,247	978,709	

COUNTY OF SOLANO
 STATE OF CALIFORNIA

 SCHEDULE OF
 DEPT 1200 AUDITOR CONTROLLER

 STATE CONTROLLER
 COUNTY BUDGET ACT
 1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1975 - 76

 CLASSIFICATION
 FUNCTION GENERAL
 ACTIVITY FINANCE

EXPENDITURE CLASSIFICATION	* * * * *	ACTUAL EXPENDITURES 1973 - 74	* * * * *	BUDGETED YEAR ENDING 1974 - 75	* * * * *	ACTUAL EXPENDITURES 1974 - 75	* * * * *	EXPENDITURE REQUESTED 1975 - 76	* * * * *	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1975 - 76	* * * * *	ADOPTED FINAL 1975 - 76	* * * * *	FUND (IF OTHER THAN GEN.)
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1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPL	232,312	282,667	275,076	291,875	291,875	316,818
0001 1 ACCOUNTANT II				11,814	11,814	
1121 SALARY/WAGES EXTRA HELP	6,893	1,900	7,492	5,670	5,670	
1131 SALARY/WAGES OT/CALL-BACK	43		1,955	1,000	1,000	
1210 RETIREMENT EMPLOYER COST	16,776	20,691	20,192	21,362	21,362	23,187
1220 PAST - EMPLOYER COST	11,415	14,082	14,445	14,807	14,807	15,369
1230 HEALTH INS EMPLOYER COST	4,358	5,257	4,973	5,167	5,167	10,824
1240 COMPENSATION INS	308	475	477	519	519	600
1260 DENTAL INS EMPLOYER COST	1,296	1,410	1,380	1,368	1,368	1,512
1270 ACCRUED LEAVE CTD PAY-OFF			750	500		
TOTAL	273,408	326,483	326,740	354,082	353,582	368,310

2000 SERVICES & SUPPLIES

2023 BOOKS & PERIODICALS	1,320	750	867	800	800	900
2029 BUS & CONF EXP	657	482	345	892	892	350
2051 LIABILITY INS	2,495	2,924	2,963	3,042	3,042	2,530
2052 FIRE INS	118	156	156	254	254	
2053 BOND INS	24	51	51			
2054 OTHER INS						254
2061 MEMBERSHIPS	150	75	150	75	75	75
2065 MICROFILM & PHOTO - SVCE			24			6,600
2068 MICROFICHE - SUPPLIES			13			
2076 OFFICE SUPPLIES	4,852	12,000	3,432	9,400	9,400	9,400
2081 POSTAGE	94	150	15	150	150	150
2085 PRINTING & BINDING SVCE			6,937			
2201 AUTO MILEAGE	2,585	1,885	2,625	2,600	2,600	2,600
2261 OFFICE EQUIP MAINT SVCE	635	600	1,117	1,200	1,200	1,200
2275 RENTS & LEASES EQUIP	33	1,566	80			
2505 ACCTG & FINANCIAL SERVICE	1,725	5,800	3,062	8,500	8,500	8,500
2521 CONSULTING SERVICES		20,000	20,000			
2810 DATA PROC SVCE - SYSTEMS				17,000	16,610	15,457
2811 DATA PROC SVCE - OTHER				83,000	82,796	117,722
2812 DATA PROC SUPP			994			
2921 Duplicating Services				2,600	2,601	2,601
2931 COMMUNICATION SERVICES	552	612	612	612	612	612
TOTAL	15,240	47,051	43,443	130,125	129,532	168,851

4000 FIXED ASSETS

STATE CONTROLLER COUNTY BUDGET ACT 1964		COUNTY OF SOLANO STATE OF CALIFORNIA				SEQUENCE 96 DEPT 1200 AUDITOR CONTROLLER			
		BUDGET UNIT EXPENDITURE DETAIL				CLASSIFICATION			
		BUDGET FOR THE FISCAL YEAR 1975 - 76				FUNCTION GENERAL			
						ACTIVITY FINANCE			
						ACTION BY BOARD OF SUPV.			
						APPROVED * ADOPTED * FUND			
						REQUESTED * REQUESTED * FINAL * OTHER			
						1975 - 76 * 1975 - 76 * 1975 - 76 * TRAV			
						* GEN.)			
EXPENDITURE CLASSIFICATION	* * * *	* * * *	* * * *	* * * *	* * * *	* * * *	* * * *	* * * *	* * * *
	ACTUAL	BUDGETED	ACTUAL	EXPENDITURE	APPROVED	ADOPTED	FUND	OTHER	TRAV
	EXPENDITURES	YEAR ENDING	EXPENDITURES	REQUESTED	REQUESTED	FINAL	GEN.)		
	1973 - 74	1974 - 75	1974 - 75	1975 - 76	1975 - 76	1975 - 76			
4303 EQUIPMENT - OTHER	235	303	2,294						
0001 2 CHAIRS, CLERICAL				64	64	32			
0002 3 CHAIRS, W/ARMS				195	195	65			
0003 1 STEP STOOL				20	20				
0004 3 PRINT CALCULATOR				516	516	172			
0005 1 DESK 60 X 30				177	177				
TOTAL	235	303	2,294	972	972	269			
TOTAL	288,883	372,837	372,477	485,179	484,086	527,430			

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 36
DEPT 1250 PURCHASING ADMINISTRATOR

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY FINANCE

EXPENDITURE CLASSIFICATION	BUDGET FOR THE FISCAL YEAR 1975 - 76						ACTION BY BOARD OF SUPV.			* FUND * (IF * OTHER * THAN * GEN.)
	* ACTUAL * EXPENDITURES * 1973 - 74	* BUDGETED * YEAR ENDING * 1974 - 75	* ACTUAL * EXPENDITURES * 1974 - 75	* EXPENDITURE * REQUESTED * 1975 - 76	* APPROVED * PROPOSED * 1975 - 76	* ADOPTED * FINAL * 1975 - 76				

1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPL	52,544	56,782	56,405	59,190	59,190	62,366
1121 SALARY/WAGES EXTRA HELP	266	455	406	493	493	493
1131 SALARY/WAGES OT/CALL-BACK			72	72	72	72
1210 RETIREMENT EMPLOYER COST	2,780	4,156	4,095	4,281	4,281	4,565
1220 DASI - EMPLOYER COST	2,644	2,984	2,942	3,032	3,032	3,161
1230 HEALTH INS EMPLOYER COST	1,362	1,532	1,597	1,532	1,532	2,292
1240 COMPENSATION INS	71	97	94	105	105	118
1260 DENTAL INS EMPLOYER COST	313	360	355	360	360	288
TOTAL	62,485	66,266	65,973	69,065	69,065	73,355

2000 SERVICES & SUPPLIES

2012 ADVERTISING/LEGAL NOTICES	889	500	887	500	500	500
2023 BOOKS & PERIODICALS	96	90	66	90	90	90
2029 BUS & CONF EXP	153	155	163	277	277	163
2051 LIABILITY INS	543	593	592	611	611	493
2052 FIRE INS	64	84	84	140	140	140
2053 BOND INS		6	6			
2061 MEMBERSHIPS	70	80	85	85	85	85
2076 OFFICE SUPPLIES	695	500	480	500	500	500
2085 PRINTING & BINDING SVCE		1,450	1,448	1,450	651	651
2211 AUTO MILEAGE	108	203	90	101	101	101
2261 OFFICE EQUIP MAINT SVCE	1,032	1,050	1,205	1,060	1,060	1,295
2921 DUPLICATING SERVICES					799	799
2931 COMMUNICATION SERVICES	240	240	240	240	240	240
TOTAL	3,895	4,951	5,346	5,054	5,054	5,062

4000 FIXED ASSETS

4303 EQUIPMENT - OTHER	414					
0001 CALCULATOR				321	321	
0002 SPIRIT DUPLICATOR				713	713	713
TOTAL	414			1,034	1,034	713

TOTAL	65,294	71,217	71,319	75,153	75,153	79,130
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SCHEDULE 2A
DEPT 1267 PURCHASING STORES

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION

BUDGET FOR THE FISCAL YEAR 1975 - 76

CLASSIFICATION			
FUNCTION	GENERAL		
ACTIVITY	OTHER GENERAL		
*	ACTION BY BOARD OF SJVP.		
IRF	* APPROVED	* ADOPTED	* FIND
ED	* PROPOSED	* FINAL	* OTHER
76	* 1975 - 74	* 1975 - 76	* THAN
*	*		* GEN.

2009 SERVICES & SUPPLIES

2017 COST OF SUPPLIES RE-ISSUE	53,456	100,000	68,966	100,000	100,000	100,000
	<u>53,456</u>	<u>100,000</u>	<u>68,966</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

5000 EXP, TRANSFERS & REIMBURSEMENT

5100 COSTS APPLIED	53,456-	100,000-	68,066-	100,000-	100,000-	100,000-
TOTAL	53,456-	100,000-	68,066-	100,000-	100,000-	100,000-

TOTAL

COUNTY OF SOLANO
 STATE OF CALIFORNIA

 SCHEDULE 3A
 DEPT 1300 TAX COLLECTOR

 STATE CONTROLLER
 COUNTY BUDGET ACT
 1964

BUDGET UNIT EXPENDITURE DETAIL

 CLASSIFICATION
 FUNCTION GENERAL
 ACTIVITY FINANCE

BUDGET FOR THE FISCAL YEAR 1975 - 76

ACTION BY BOARD OF SUPV.

* FUND

EXPENDITURE CLASSIFICATION

* ACTUAL	* BUDGETED	* ACTUAL	* EXPENDITURE	* ACTION BY BOARD OF SUPV.	* FUND
* EXPENDITURES	* YEAR ENDING	* EXPENDITURES	* REQUESTED	* APPROVED	* (IF
* 1973 - 74	* 1974 - 75	* 1974 - 75	* 1975 - 76	* PROPOSED	* OTHER
				* 1975 - 76	* THAN
					* GEN.)

1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPL	90,487	99,410	97,584	94,815	94,815	90,490
0001 1 ACCOJNT CLERK				7,105		
1121 SALARY/WAGES EXTRA HELP	11,837	3,570	7,474	8,500	9,570	8,500
1131 SALARY/WAGES OT/CALL-BACK	2		76	350	350	350
1210 RETIREMENT EMPLOYER COST	6,400	7,278	6,778	6,940	6,940	6,623
1220 PASDI - EMPLOYER COST	5,226	5,127	5,427	5,096	5,096	4,737
1230 HEALTH INS EMPLOYER COST	1,435	1,136	1,510	1,954	1,954	1,727
1240 COMPENSATION INS	200	179	177	170	170	171
1260 DENTAL INS EMPLOYER COST	558	675	566	582	582	576
1270 ACCRUED LEAVE CTD PAY-OFF			2,366			

TOTAL	115,563	122,325	117,461	125,512	118,407	113,174
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2000 SERVICES & SUPPLIES

2012 ADVERTISING/LEGAL NOTICES	1,923	2,000	3,195	2,100	2,100	2,100
2023 BOOKS & PERIODICALS		120	142	225	225	225
2029 BUS & CONF EXP	457	500	706	675	675	500
2045 FREIGHT EXPRESS/DELIVERY			80			
2051 LIABILITY INS	1,061	1,102	1,041	1,212	989	723
2052 FIRE INS	91	120	120	198	198	198
2053 AUTO INS	564	65	139			
2061 MEMBERSHIPS	10	25	10	10	10	10
2065 MICROFILM & PHOTO - SVCE					3,000	
2067 MICROFILM - SERVICES				64,837	1,000	
2076 OFFICE SUPPLIES	9,638	10,294	10,714	11,550	11,550	12,150
2081 AUTO MILEAGE	604	500	504	550	550	550
2261 OFFICE EQUIP MAINT SVCE	1,044	850	538	850	850	850
2275 RENTS & LEASES EQUIP	168	3,650	1,196	75	4,080	4,080
2810 DATA PROC SVCE - SYSTEMS					4,850	5,708
2811 DATA PROC SVCE - OTHER					26,813	32,398
2921 DUPLICATING SERVICES					1,547	1,547
2931 COMMUNICATION SERVICES	120	144	232	160	144	144

TOTAL	15,680	19,370	18,617	82,442	53,581	61,183
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4000 FIXED ASSETS

4003 EQUIPMENT - OTHER	772	1,277	1,277			
0001 1 VIEWER PRINTER MICROFILM				1,200	1,200	
0002 1 PRINTING CALCULATOR				430	430	

STATE CONTROLLER COUNTY BUDGET ACT 1964		COUNTY OF SOLANO STATE OF CALIFORNIA				SCHEDULE OF DEPT 1300 TAX COLLECTOR		CLASSIFICATION FUNCTION GENERAL ACTIVITY FINANCE			
EXPENDITURE CLASSIFICATION		BUDGET UNIT EXPENDITURE DETAIL				BUDGET FOR THE FISCAL YEAR 1975 - 76			ACTION BY BOARD OF SUPV.		
		* ACTUAL	* BUDGETED	* ACTUAL	* EXPENDITURE	* ACTION BY BOARD OF SUPV.	* APPROVED	* ADOPTED	* FUND		
		* EXPENDITURES	* YEAR ENDING	* EXPENDITURES	* REQUESTED	* PROPOSED	* FINAL	* OTHER			
		* 1973 - 74	* 1974 - 75	* 1974 - 75	* 1975 - 76	* 1975 - 76	* 1975 - 76	* 1975 - 76	* THAN		
		*	*	*	*	*	*	*	* GEN.)		
0003 2 VIEWERS MICROFICHE					370	370					
TOTAL		772	1,277	1,277	2,000	2,000					
TOTAL		132,015	142,972	137,355	209,954	178,999					

COUNTY OF SOLANO
 STATE OF CALIFORNIA

 SCHEDULE 24
 DEPT 1350 TREASURER

 STATE CONTROLLER
 COUNTY BUDGET ACT
 1964

BUDGET UNIT EXPENDITURE DETAIL

 CLASSIFICATION
 FUNCTION GENERAL
 ACTIVITY FINANCE

BUDGET FOR THE FISCAL YEAR 1975 - 76

ACTION BY BOARD OF SUPV.

* FUND

EXPENDITURE CLASSIFICATION

* ACTUAL	* BUDGETED	* ACTUAL	* EXPENDITURE	* APPROVED	* ADOPTED	* FUND
* EXPENDITURES	* YEAR ENDING	* EXPENDITURES	* REQUESTED	* PROPOSED	* FINAL	* (IF
* 1973 - 74	* 1974 - 75	* 1974 - 75	* 1975 - 76	* 1975 - 76	* 1975 - 76	* OTHER
*	*	*	*	*	*	* THAN
*	*	*	*	*	*	* GEN.)

1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPL	32,743	42,241	42,599	44,937	44,937	47,126
0001 1 CLERK II				8,200		
1121 SALARY/WAGES EXTRA HELP	5,907	3,600	2,864	2,267		
1131 SALARY/WAGES OT/CALL-BACK			70			
1210 RETIREMENT EMPLOYER COST	2,731	3,173	3,184	3,289	3,289	3,450
1220 DASSO - EMPLOYER COST	1,261	2,064	2,260	2,171	2,171	2,127
1230 HEALTH INS EMPLOYER COST	922	982	1,042	1,018	1,018	1,774
1240 COMPENSATION INS	56	74	76	80	80	90
1250 DENTAL INS EMPLOYER COST	186	144	192	216	216	216
TOTAL	51,391	53,378	53,199	62,178	51,711	54,793

2000 SERVICES & SUPPLIES

2012 ADVERTISING/LEGAL NOTICES	27	22	15	42	42	42
2029 BUS & CONF EXP	92	280	317	528	528	317
2051 LIABILITY INS	466	452	484	469	469	376
2052 FIRE INS	36	48	48	79	79	79
2053 BOND INS	60	439	439	439	439	439
2061 MEMBERSHIPS	25	25	25	25	25	25
2176 OFFICE SUPPLIES	325	480	421	600	550	550
2201 AUTO MILEAGE	376	275	660	744	744	744
2261 OFFICE EQUIP MAINT SVCE	980	1,000	923	1,050	1,050	1,050
2810 DATA PROC SVCE - SYSTEMS					4,890	
2811 DATA PROC SVCE - OTHER					7,726	
2921 DUPLICATING SERVICES					17	17
2931 COMMUNICATION SERVICES	60	72	72	72	72	72
TOTAL	2,447	3,103	3,405	4,048	16,631	3,711

4000 FIXED ASSETS

4003 EQUIPMENT - OTHER		929	588			
0001 1 DESK, DOUBLE PEDESTAL CLER				177	177	
0002 1 DESK, EXEC, DOUBLE PEDESTAL				181	181	
0003 2 NATIONAL 99-003 CONTROL RACK				170	170	
0004 7 BOXES BINDERS				210	210	
TOTAL		929	588	738	738	
TOTAL	53,838	57,410	57,192	66,964	69,080	58,504

COUNTY OF SOLANO STATE OF CALIFORNIA		SCHEDULE 3A DEPT 1400 COUNTY COUNSEL					
STATE CONTROLLER COUNTY BUDGET ACT 1964		BUDGET UNIT EXPENDITURE DETAIL		CLASSIFICATION FUNCTION GENERAL ACTIVITY COUNSEL			
EXPENDITURE CLASSIFICATION		BUDGET FOR THE FISCAL YEAR 1975 - 76		ACTION BY BOARD OF SUPV.			
	* ACTUAL * * EXPENDITURES * * 1973 - 74 *	* BUDGETED * * YEAR ENDING * * 1974 - 75 *	* ACTUAL * * EXPENDITURES * * 1974 - 75 *	* EXPENDITURE * * REQUESTED * * 1975 - 76 *	* APPROVED * * PROPOSED * * 1975 - 76 *	* ADOPTED * * FINAL * * 1975 - 76 *	* IF * * OTHER * * THAN * * F.N. *
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	155,635	172,316	167,441	177,795	177,785	189,717	
1141 SALARY/WAGES PREMIUM PAY		967					
1210 RETIREMENT EMPLOYER COST	11,186	12,614	12,255	13,013	13,013	13,987	
1220 NASDI - EMPLOYER COST	5,725	6,375	6,900	6,719	6,719	6,982	
1230 HEALTH INS EMPLOYER COST	2,103	2,170	2,260	2,139	2,139	3,709	
1240 COMPENSATION INS	221	293	292	319	319	360	
1260 DENTAL INS EMPLOYER COST	528	648	605	649	649	648	
1270 ACCRUED LEAVE CTD PAY-OFF			403				
TOTAL	176,399	195,383	190,756	200,623	200,623	215,203	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	2,616	3,200	3,887	3,400	3,400	3,350	
2029 BUS & CONF EXP	1,116	2,000	1,603	3,022	2,200	2,000	
2051 LIABILITY INS	1,631	1,799	1,749	1,856	1,856	1,517	
2052 FIRE INS	181	181	236	236	212	212	
2053 BLDG INS	21	21	11	21	21	21	
2061 MEMBERSHIPS	150	75	100	100	100	100	
2076 OFFICE SUPPLIES	905	1,300	883			1,000	
2081 POSTAGE			1				
2085 PRINTING & BINDING SVCF					119	119	
2201 AUTO MILEAGE	771	800	426	800	800	500	
2261 OFFICE EQUIP MAINT SVCF	321	898	677	958	958	958	
2275 RENTS & LEASES EQUIP	2,049		1,359				
2561 COURT REPORTING SVCS	243	500	153	500	500	500	
2931 COMMUNICATION SERVICES	660	660	660	660	660	660	
TOTAL	11,569	11,434	11,754	11,553	10,825	10,937	
4000 FIXED ASSETS							
4301 EQUIPMENT - VEHICLES			334				
4303 EQUIPMENT - OTHER	1,953	4,851	4,720				
0001 10 TRANSFER FILES				320	320		
0002 3 BASES				18	18		
0003 1 CALCULATOR				150	150		
TOTAL	1,953	4,851	5,054	488	489		
=====							
TOTAL	189,920	211,668	206,864	212,664	211,937	226,140	

COUNTY OF SOLANO
 STATE OF CALIFORNIA

 SCHEDULE 76
 DEPT 150 PERSONNEL

 STATE CONTROLLER
 COUNTY BUDGET ACT
 1964

BUDGET UNIT EXPENDITURE DETAIL

 CLASSIFICATION
 FUNCTION GENERAL
 ACTIVITY PERSONNEL

	* ACTUAL	* BUDGETED	* ACTUAL	* EXPENDITURE	* ACTION BY BOARD OF SUPV.	* FUND
EXPENDITURE CLASSIFICATION	* EXPENDITURES	* YEAR ENDING	* EXPENDITURES	* REQUESTED	* APPROVED	* (IF
	* 1973 - 74	* 1974 - 75	* 1974 - 75	* 1975 - 75	* 1975 - 75	* OTHER
	*	*	*	*	*	* GEN.)

1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPL	107,507	120,838	120,703	125,501	130,326	131,402
0001 TYPIST CLERK II				8,810	3,310	
1121 SALARY/WAGES EXTRA HELP				2,700		
1131 SALARY/WAGES JT/CAL-BACK	412		1,646	1,700	1,700	1,700
1210 RETIREMENT EMPLOYER COST	7,602	8,680	8,364	9,918	9,352	8,553
1220 PASDI - EMPLOYER COST	5,064	6,010	5,988	7,926	6,323	5,524
1230 HEALTH INS EMPLOYER COST	1,483	1,989	2,132	2,712	2,324	3,156
1240 COMPENSATION INS	140	209	220	243	229	224
1250 DENTAL INS EMPLOYER COST	936	630	872	633	612	576
1270 ACCRUED LEAVE CTO PAY-OFF			2,041	1,000	1,000	1,000
TOTAL	123,151	138,356	141,971	171,183	160,676	152,235

2000 SERVICES & SUPPLIES

2012 ADVERTISING/LEGAL NOTICES	3,409	4,100	4,767	6,100	6,100	5,100
2023 BOOKS & PERIODICALS	515	750	706	750	750	750
2029 BUS & CONF EXP	1,603	2,300	1,835	3,000	3,000	2,000
2036 EDJ/TRNG/SUPP/TUIT REIMB	1,303	2,000	1,019	7,000	7,000	7,000
2051 LIABILITY INS	1,126	1,283	1,276	1,171	1,177	945
2052 FIRE INS	128	168	168	276	275	276
2053 BOND INS		11	11			
2061 MEMBERSHIPS	358	425	301	425	425	425
2076 OFFICE SUPPLIES	2,987	2,540	3,341	4,140	3,540	3,540
2081 POSTAGE	36	45	40	45	45	45
2085 PRINTING & BINDING SVCE		3,000	2,043	3,000		
2111 BUILDING MAINT SERVICES			203	500	500	
2197 TEL & TELEG SERVICES				5,000	5,000	5,000
2201 AUTO MILEAGE	1,505	2,300	2,256	3,300	2,800	2,500
2261 OFFICE EQUIP MAINT SVCE	326	595	520	645	645	645
2443 MEDICAL SERVICES				15,000	15,000	13,000
2521 CONSULTING SERVICES	1,178	6,750	1,922	40,750		
2541 PERSONNEL SERVICES	153	12,000	4,703			3,750
2810 DATA PROC SVCE - SYSTEMS				5,165	5,165	1,343
2811 DATA PROC SVCE - OTHER				1,902	1,902	5,981
2921 DUPLICATING SERVICES				3,000	3,000	3,000
2931 COMMUNICATION SERVICES	480	576	576	576	576	576
TOTAL	15,107	38,843	25,687	101,845	56,901	55,976

4000 FIXED ASSETS

STATE CONTROLLER COUNTY BUDGET ACT 1964		COUNTY OF SCLAND STATE OF CALIFORNIA				SCHEDULE 26 DEPT 1500 PERSONNEL			
		BUDGET UNIT EXPENDITURE DETAIL				CLASSIFICATION			
		BUDGET FOR THE FISCAL YEAR 1975 - 76				FUNCTION GENERAL			
						ACTIVITY PERSONNEL			
EXPENDITURE CLASSIFICATION	*	* ACTUAL	* BUDGETED	* ACTUAL	* EXPENDITURE	* ACTION BY BOARD OF SUPV.	* FUND		
	* EXPENDITURES	* YEAR ENDING	* EXPENDITURES	* REQUESTED	* APPROVED	* ADOPTED	* (IF		
	* 1973 - 74	* 1974 - 75	* 1974 - 75	* 1975 - 76	* 1975 - 76	* FINAL	* OTHER		
	*	*	*	*	*	* 1975 - 76	* THAN		
							* GEN.)		
4303 EQUIPMENT - OTHER	400	928	2,217						
0001 2 FILES, LEGAL, 5 DR.				264	264				
0002 1 PA SYSTEM, PORTABLE				300	300				
0003 1 TYPEWRITER, ELECTRIC 16"				646	646	646			
0004 1 FILE, MORTLE, LEGAL, 1 DR.				105	105				
0005 1 FILE, LEGAL, 3 DR.				109	109				
0006 5 FILES, LTR, 5 DR. LOCK				504					
TOTAL	400	928	2,217	1,928	1,424	646			
TOTAL	138,658	178,127	169,875	274,956	219,001	208,757			

COUNTY OF SOLANO
 STATE OF CALIFORNIA

 SCHEDULE 3A
 DEPT 1550 COUNTY ELECTIONS

 STATE CONTROLLER
 COUNTY BUDGET ACT
 1964

BUDGET UNIT EXPENDITURE DETAIL

 CLASSIFICATION
 FUNCTION GENERAL
 ACTIVITY ELECTIONS

BUDGET FOR THE FISCAL YEAR 1975 - 76

EXPENDITURE CLASSIFICATION	* ACTUAL * EXPENDITURES * 1973 - 74	* BUDGETED * YEAR ENDING * 1974 - 75	* ACTUAL * EXPENDITURES * 1974 - 75	* EXPENDITURE * REQUESTED * 1975 - 76	* ACTIVITY BY BOARD OF SUPV. * APPROVED * 1975 - 76	* ADOPTED * FINAL * 1975 - 76	* FINANCIAL * (IF * OTHER * THAN * GEN.)
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1000 SAL. & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMP	41,774	52,997	52,075	53,461	53,461	53,445	
1121 SALARY/WAGES EXTRA HELP	19,632	14,900	14,255	20,000	20,000	20,000	
1131 SALARY/WAGES OT/CALL-BACK	745		1,951	2,000	2,000	2,000	
1210 RETIREMENT EMPLOYER COST	2,928	3,879	3,811	3,913	3,913	4,278	
1220 OASDI - EMPLOYER COST	3,449	3,090	3,986	3,127	3,127	3,385	
1230 HEALTH INS EMPLOYER COST	1,371	1,681	1,808	1,820	1,820	2,396	
1240 COMPENSATION INS	84	90	143	96	96	111	
1250 DENTAL INS EMPLOYER COST	294	360	373	432	432	432	
1270 ACCRUED LEAVE CTO PAY-OFF			42	100	100	100	
TOTAL	69,279	76,997	78,444	84,949	84,949	91,147	

2000 SERVICES & SUPPLIES

2012 ADVERTISING/LEGAL NOTICES	1,536	2,000	1,498	2,000	2,000	2,000	
2029 BUS & CONF EXP	155	250	322	300	300	300	
2051 LIABILITY INS	623	553	711	558	558	467	
2052 FIRE INS	369	486	486	671	671	671	
2053 AUTO INS		8	8				
2054 OTHER INS	24			20	20	20	
2061 MEMBERSHIPS		30		50	50	50	
2076 OFFICE SUPPLIES	2,790	1,500	1,622	2,597	2,597	2,597	
2081 POSTAGE	12,773	12,000	18,205	16,000	16,000	16,000	
2171 RENTS & LEASES REAL PROP	3,539		4,265	4,200	4,200	4,200	
2201 AUTO MILEAGE			29	200	200	200	
2261 OFFICE EQUIP MAINT SVCE	2,003	2,200	2,001	2,200	2,200	2,200	
2275 RENTS & LEASES EQUIP		3,000	280	3,231	3,231	3,231	
2525 ENGINEERING SERVICES		750	356	750	750	750	
2810 DATA PROC SVCE - SYSTEMS				8,845	8,845	7,569	
2811 DATA PROC SVCE - OTHER				4,828	4,828	6,549	
2814 DATA PROC SOFTWARE CHARGE		6,545		12,200	12,200	12,200	
2819 ELECTION SERVICES	94,787	66,010	123,065	75,823	75,823	75,823	
2921 DUPLICATING SERVICES				3,961	3,961	3,961	
2931 COMMUNICATION SERVICES	120	144	144	144	144	144	
TOTAL	118,723	95,476	153,492	138,578	138,578	138,932	

3000 FIXED ASSETS

4333 EQUIPMENT - OTHER	30,836	42,382	59,269				
0001 DESK				255	255		

STATE CONTROLLER COUNTY BUDGET ACT 1964		COUNTY OF SOLANO STATE OF CALIFORNIA				SCHEDULE 2A DEPT 1500 COUNTY ELECTIONS			
		BUDGET UNIT EXPENDITURE DETAIL				CLASSIFICATION			
EXPENDITURE CLASSIFICATION		BUDGET FOR THE FISCAL YEAR 1975 - 76				FUNCTION GENERAL			
		* ACTUAL * EXPENDITURES * 1973 - 74 *	* BUDGETED * YEAR ENDING * 1974 - 75 *	* ACTUAL * EXPENDITURES * 1974 - 75 *	* EXPENDITURE * REQUESTED * 1975 - 76 *	* ACTIVITY * APPROVED * 1975 - 76 *	* ELECTIONS * ADOPTED * 1975 - 76 *	* ACTION BY BOARD OF SUPV. * APPROVED * 1975 - 76 *	* FUND * (IF * OTHER * THAN * (F.V.))
0002	CALCULATOR				321		321		
0003	CONVERSION KITS				10,000				
0004	BOOTH CURTAINS				521		521		
0005	PART A PUNCH BOARDS				250		250		
0006	KEY PUNCH MACHINE				7,939				
0007	200 KALAPS BOOTH						10,000	4,500	
TOTAL		30,835	42,382	59,268	19,286		11,347	5,271	
TOTAL		219,827	214,855	221,204	242,813		234,874	235,350	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 165) BUILDINGS & GROUNDS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PROPERTY MANAGEMENT

EXPENDITURE CLASSIFICATION	BUDGET FOR THE FISCAL YEAR 1975 - 76				ACTION BY BOARD OF SUPV.				* FUND * (IF * OTHER * THAN * GEN.)
	* ACTUAL * EXPENDITURES * 1973 - 74	* BUDGETED * YEAR ENDING * 1974 - 75	* ACTUAL * EXPENDITURES * 1974 - 75	* EXPENDITURE * REQUESTED * 1975 - 76	* APPROVED * PROPOSED * 1975 - 76	* ADOPTED * FINAL * 1975 - 76			

1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPL	473,937	473,937	465,355	522,190	522,190	521,993
0001 3 JANITORS	75			32,918	23,215	
0002 1 JANITOR AUG 15 1975				8,139		
0003 1 JANITOR MARCH 1 1976				3,787		
0004 8 JANITORS NOV 1 1975				49,251	49,251	
0005 3 JANITORS JULY 1 1975				20,314		
1121 SALARY/WAGES EXTRA HELP	4,992	7,000	3,899	7,500	7,500	7,500
1131 SALARY/WAGES OT/CALL-BACK	207		1,425			
1141 SALARY/WAGES PREMIUM PAY		8,644	8,137	8,426	8,426	9,924
1210 RETIREMENT EMPLOYER COST	31,170	35,317	34,649	36,693	36,693	38,932
1220 DSSDI - EMPLOYER COST	25,285	27,750	27,911	29,005	29,005	30,556
1230 HEALTH INS EMPLOYER COST	7,596	7,726	7,359	8,912	8,912	12,429
1240 COMPENSATION INS	14,285	20,204	20,396	22,708	22,708	24,539
1250 DENTAL INS EMPLOYER COST	3,142	3,111	3,131	3,240	3,240	3,168
1270 ACCRUED LEAVE CTO PAY-OFF			4,489			
TOTAL	525,959	583,589	577,246	762,392	716,149	649,031

2000 SERVICES & SUPPLIES

2011 ADM SERVICES OVERHEAD	10,233	9,500	14,395	13,750	13,750	15,000
2036 FJJ/TRNG/SJPP/TUIT RETMR		250		250	250	
2051 LIABILITY INS	4,546	5,168	4,906	5,224	5,224	4,386
2052 FIRE INS	314	414	414	759	759	759
2053 BOND INS		59	59			
2054 OTHER INS	57			46	46	46
2076 OFFICE SUPPLIES	560	700	889	700	700	700
2111 BUILDING MAINT SERVICES	6,700	8,500	1,059	1,000	1,000	1,000
2112 BUILDING MAINT SUPPLIES			34,638	10,000	10,000	10,000
2141 LAND IMPR MAINT SERVICES	6,979	8,500	121	1,000	1,000	1,000
2142 LAND IMPR MAINT SUPPLIES			10,766	8,000	8,000	8,000
2143 ELEVATOR MAINT SERVICES	3,100	3,100	3,445	7,905	7,905	7,905
2145 MECH SYSTEMS MAINT SVCE	2,543	2,500	1,830	1,500	1,500	1,500
2146 MECH SYSTEMS MAINT SUPP			1,523	2,000	2,000	2,000
2193 BUDG MAJ MAINT BLDG/GRNDS			31,779	253,775	65,050	42,840
2193 REFUSE COLL & DISPOS SVCE	4,841	6,000	5,703	7,080	7,080	7,080
2194 HEAT LIGHT & POWER	93,607	90,000	124,165	130,000	130,000	150,000
2197 TEL & TELFG SERVICES			659			
2198 WATER	3,702	9,000	10,864	9,000	9,000	12,000
2199 ROAD LIGHTING			42			
2201 AUTO MILEAGE	14,530	18,143	19,999	21,000	21,000	21,000

COUNTY OF SOLANO STATE OF CALIFORNIA				SCHEDULE 26 DEPT 1650 BUILDINGS & GROUNDS			
STATE CONTROLLER COUNTY BUDGET ACT 1964		BUDGET UNIT EXPENDITURE DETAIL				CLASSIFICATION	
EXPENDITURE CLASSIFICATION		BUDGET FOR THE FISCAL YEAR 1975 - 75				FUNCTION GENERAL	
		* ACTUAL	* BUDGETED	* ACTUAL	* EXPENDITURE	* ACTIVITY	* PROPERTY MANAGEMENT
		* EXPENDITURES	* YEAR ENDING	* EXPENDITURES	* REQUESTED	* APPROVED	* ADOPTED
		* 1973 - 74	* 1974 - 75	* 1974 - 75	* 1975 - 76	* 1975 - 75	* 1975 - 76
		* *	* *	* *	* *	* *	* *
2226 SMALL TOOLS & INSTRUMENTS	1,295	1,750	1,095	1,750	1,750	1,250	
2236 FUEL & LUBRICANT SUPPLIES			31				
2237 DIESEL FUEL		200	20				
2241 REPAIR/MAINT AUTOS/TRUCKS			378	300	300	300	
2243 REPAIR/MAINT MISC	2,173	2,000	401	750	750	750	
2271 SPECIAL EQUIP MAINT SVCE		1,000					1,000
2314 CLOTHING & PERSONAL SUPP	237	300	234	300	300	300	
2322 CUSTODIAL SUPPLIES	13,610	15,000	13,742	19,500	19,500	16,000	
2573 OTHER PROFESSIONAL SVCS							35,000
2998 SPECIAL DEPT EXP - SVCE			2,573	1,000	1,000	1,000	
2999 SPECIAL DEPT EXP - SUPP			801	1,000	1,000	1,000	
2971 DUPLICATING SERVICES				68	68	68	
2931 COMMUNICATION SERVICES	1,010	1,020	1,080				1,155
2941 BUILDING ALTERATION CHG	107,150	101,995	8,931				
TOTAL	282,177	285,099	296,452	497,657	308,932	343,039	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	5,350	12,855	13,172				
0001 1 87" RONG MWR, 3 WHL, FLTC				3,455	3,455	3,455	
0002 1 18" POWER RAKE				540	540		
0003 1 3 HSPWR WD CTR & TRMR, SHLDR				325	325		
0004 1 SHOP TABLE SAW				400	400	400	
0005 1 RADIAL ARM SAW				390	390	390	
0006 2 BENCH VISE				170	170		
0007 1 BENCH GRINDER				80	80		
0008 4 DRILL FLTC, 3/8" HEAVY DTY				330	330		
0009 1 LADDER, EXTENSION, FIBERGLASS				205	205		
0010 4 STEP LADDERS, 6 FOOT				105	105		
0011 4 STEP LADDERS, 8 FOOT				170	170		
0012 2 STEP LADDERS, 10 FOOT				105	105		
0013 1 CHAIR, EXECUTIVE WITH ARMS				170	170		
0014 3 FILE CBNTS, 5 HPWR, LGL SIZE				400	400		
0015 4 DESK, CLRC, SNGL POSTL 60X30				550	550		
0016 4 CHAIRS, POSTURE WITH ARMS				260	260		
0017 3 BOOK CASES				180	180		
0019 1 CALCULATOR, DESK				50	50		
TOTAL	5,350	12,855	13,172	7,885	7,885	4,245	
5000 EXP, TRANSFERS & REIMBURSEMENT							
5200 REIMBURSED PROJECTS				9,488-			

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 26
DEPT 1650 BUILDINGS & GROUNDS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1975 - 76

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PROPERTY MANAGEMENT

* FUND
* (IF
* OTHER
* THAN
* GEN.)

EXPENDITURE CLASSIFICATION

* * ACTUAL * EXPENDITURES * 1973 - 74 *	* * BUDGETED * YEAR ENDING * 1974 - 75 *	* * ACTUAL * EXPENDITURES * 1974 - 75 *	* * EXPENDITURE * REQUESTED * 1975 - 76 *	* * APPROVED * PROPOSED * 1975 - 76 *	* * ACTION BY BOARD OF SUPERVISORS * ADOPTED * FINAL * 1975 - 76 *	* * FUND * (IF * OTHER * THAN * GEN.)
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5998 EXPRESS CHG-WORK AUTH

.....		82				
		4,405-				

TOTAL

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813,486	881,543	877,364	1,267,934	1,032,966	996,315	

TOTAL

C O U N T Y O F S O L A N O

Fiscal Year 1975-76

MEMO: 1650 BUILDINGS & GROUNDS

COUNTY WORK PROJECTS

	<u>Budget Amount</u>	<u>Force Labor</u>
<u>COURTHOUSE - FAIRFIELD</u>		
Provide asphalt tile flooring in Central Duplicating rooms	\$ 600.00	\$ 200.00
Patch and Paint as needed	700.00	400.00
Miscellaneous	400.00	135.00
Replace Breaker Switch	1,100.00	Contract
<u>COURTHOUSE ANNEX</u>		
Install Emergency Security System	400.00	Contract
Miscellaneous	1,000.00	335.00
<u>COUNTY JAIL, FAIRFIELD</u>		
Replace breaker panels as necessary	600.00	Contract
Provide necessary Lighting for Cell Blocks	2,800.00	300.00
Paint and Patch as needed	650.00	250.00
Replace ceiling in Hallway	200.00	100.00
Miscellaneous	600.00	125.00
<u>REHABILITATION CENTER</u>		
Rewire outside floodlights	200.00	100.00
Miscellaneous	350.00	120.00
<u>COUNTY HOSPITAL</u>		
Repair leaks in Roof	300.00	150.00
Paint and Patch where necessary	700.00	250.00
Miscellaneous	1,000.00	335.00
<u>PROBATION</u>		
Miscellaneous	500.00	165.00

COUNTY OF SOLANO

Fiscal Year 1975-76

MEMO: 1650 BUILDINGS & GROUNDS
COUNTY WORK PROJECTS

	<u>Budget Amount</u>	<u>Force Labor</u>
<u>CHILDREN'S SHELTER</u>		
Construct storage room in boys wing	\$ 250.00	\$ 100.00
Remodel Room 9 for office use	400.00	150.00
Install locks on doors (8)	350.00	80.00
Miscellaneous	1,000.00	335.00
<u>JUVENILE HALL</u>		
Replace light defusers on fluorescent lights	850.00	50.00
Resurface asphalt drive and parking area	2,400.00	Roads
Paint	500.00	250.00
Repaint entire interior of Unit A	500.00	250.00
Repaint entire interior of Unit B	750.00	375.00
Miscellaneous	2,500.00	835.00
<u>HALL OF JUSTICE PHASE III, VALLEJO</u>		
Miscellaneous	1,000.00	335.00
<u>SOCIAL SERVICES BUILDING, VALLEJO</u>		
Miscellaneous	1,000.00	335.00
<u>WELFARE ANNEX NO. 2, CLARK BUILDING</u>		
Miscellaneous	350.00	115.00
<u>HEALTH CENTER - VALLEJO</u>		
Miscellaneous	500.00	165.00
<u>COUNTY BRANCH JAIL</u>		
Miscellaneous	600.00	200.00

C O U N T Y O F S O L A N O

Fiscal Year 1975-76

MEMO: 1650 BUILDINGS & GROUNDS
COUNTY WORK PROJECTS

	<u>Budget Amount</u>	<u>Force Labor</u>
<u>ANIMAL SHELTER & WEIGHTS & MEASURES</u>		
Install water line, Dixon holding pens	\$ 1,400.00	\$ 465.00
Paint and patch building and kennel runs	1,000.00	700.00
Repair pathological incinerator and blowers	1,400.00	700.00
Pave interior yard	1,500.00	Roads
Paint and repair all receiving areas	2,000.00	1,000.00
Repair cracks in lobby and offices, tile floors	250.00	85.00
Miscellaneous	1,000.00	335.00
<u>BENICIA JUSTICE COURT</u>		
Miscellaneous	200.00	65.00
<u>MENTAL HEALTH DEPARTMENT</u>		
Miscellaneous	500.00	165.00
<u>FAIRFIELD-SUISUN MUNICIPAL COURT</u>		
Miscellaneous	400.00	135.00
<u>VACAVILLE BRANCH COURT</u>		
Remodel restroom for Judge and staff	350.00	115.00
Miscellaneous	400.00	135.00
<u>DIXON JUSTICE COURT</u>		
Miscellaneous	300.00	100.00
<u>PUBLIC DEFENDER, Maine St., Vallejo</u>		
Miscellaneous	200.00	65.00

COUNTY OF SOLANO

Fiscal Year 1975-76

MEMO: 1650 BUILDINGS & GROUNDS
COUNTY WORK PROJECTS

	<u>Budget Amount</u>	<u>Force Labor</u>
<u>VETERANS MEMORIAL BUILDING, BENICIA</u>		
Miscellaneous	\$ 600.00	\$ 200.00
<u>VETERANS MEMORIAL BUILDING, DIXON</u>		
Miscellaneous	250.00	85.00
<u>VETERANS MEMORIAL BUILDING, RIO VISTA</u>		
Miscellaneous	400.00	135.00
<u>VETERANS MEMORIAL BUILDING, SUISUN CITY</u>		
Construct closet for storage for equipment	300.00	100.00
Paint and patch as needed	350.00	100.00
Miscellaneous	500.00	165.00
<u>VETERANS MEMORIAL BUILDING, VACAVILLE</u>		
Paint and patch as needed	400.00	135.00
Sand and refinish floor in auxiliary room	1,000.00	335.00
Miscellaneous	500.00	165.00
<u>VETERANS MEMORIAL BUILDING, VALLEJO</u>		
Provide parking barricades and stripe parking lot	350.00	Contract
Repair or replace ceiling downstairs (banquet room)	500.00	175.00
Replace tile floor where needed	900.00	300.00
Repair stairs main floor to lower level	600.00	400.00
Miscellaneous	600.00	200.00

C O U N T Y O F S O L A N O

Fiscal Year 1975-76

MEMO: 1650 BUILDINGS & GROUNDS
COUNTY WORK PROJECTS

	<u>Budget Amount</u>	<u>Force Labor</u>
<u>COMMUNICATIONS</u>		
Paint and Patch as needed	\$ 350.00	\$ 120.00
Miscellaneous	250.00	85.00
<u>LIBRARY</u>		
Paint and patch as needed	300.00	100.00
Miscellaneous	400.00	100.00
<u>COUNTY CLERK - ELECTIONS, 516 WASHINGTON</u>		
Miscellaneous	200.00	65.00
<u>OPERATION FACILITY</u>		
Miscellaneous	1,000.00	335.00
<u>HALL OF JUSTICE</u>		
Paint and patch as needed	700.00	300.00
Miscellaneous	1,000.00	335.00
<u>EDUCATION BUILDING</u>		
Miscellaneous	1,000.00	335.00
<u>MISCELLANEOUS PROJECTS</u>		
Provide necessary means to bring jails and rehabilitation center into conformation with recent inspection	1,000.00	335.00
Miscellaneous parking lot maintenance	2,000.00	Roads
Underground Electrical Services, Beck Ave. Utility District	6,650.00	Contract
TOTAL	\$ 58,050.00	\$ 15,210.00

COUNTY OF SOLANO
 STATE OF CALIFORNIA

 SC. 2011 26
 DEPT 1700 LAND ACQUIS & NEW BLDGS

 STATE CONTROLLER
 COUNTY BUDGET ACT
 1954

BUDGET UNIT EXPENDITURE DETAIL

 CLASSIFICATION
 FUNCTION GENERAL
 ACTIVITY PLANT ACQUISITION

EXPENDITURE CLASSIFICATION	BUDGET FOR THE FISCAL YEAR 1975 - 76								FUND * (IF * OTHER * THAN * GEN.)
	* ACTUAL	* BUDGETED	* ACTUAL	* EXPENDITURE	* ACTION BY BOARD OF SUPV.	* APPROVED	* ADOPTED	* (IF * OTHER * THAN * GEN.)	
	* EXPENDITURES	* YEAR ENDING	* EXPENDITURES	* ADJUSTED	* PROPOSED	* FINAL	* OTHER	* THAN	
	* 1973 - 74	* 1974 - 75	* 1974 - 75	* 1975 - 76	* 1975 - 76	* 1975 - 76	* 1975 - 76	* GEN.)	
2011 ADM SERVICES OVERHEAD			1,417						6
TOTAL			1,417						
3000 OTHER CHARGES									
3601 CONTRIB - OTHER FUNDS				170,000	170,000	170,000			6
TOTAL				170,000	170,000	170,000			
4000 FIXED ASSETS									
4101 LAND ACQUISITION COSTS	1,278	122,000	58,999	63,000	63,000	63,000			6
4102 LAND IMPROVEMENT COSTS			7,852						6
4201 STRUCTURES & IMPROVEMENTS	1,054,124	3,646,044	2,342,736						6
0001 SOCIAL SERVICES BLDG				160,000	160,000	160,000			6
0002 PARKING DEVELOP-FIELD				7,780	7,780	7,780			6
0003 SENTENCED DETENTION FAC				2,968,933	2,968,933	2,981,312			6
0004 DIXON CITY HALL-JUST CRT				50,000	50,000				6
0005 CENTRAL SOLANO MUNT CRT				127,250	127,250	127,250			6
0006 JUV HALL EMERG POWER				15,000	15,000				6
0007 ABC BUILDING REMODEL				21,500	21,500	21,500			6
0008 MISC REMODEL				50,000	50,000	50,000			6
0009 JUVENILE HALL AIR CONDITI						67,778			6
4303 EQUIPMENT - OTHER			9,476						6
TOTAL	1,055,492	3,768,044	2,418,363	3,463,463	3,463,463	3,478,620			
5000 EXP. TRANSFERS & RETIMBURSEMENT									
5100 COSTS APPLIED	108,094-								6
TOTAL	108,094-								
TOTAL	947,399	3,768,044	2,419,780	3,633,463	3,633,463	3,648,620			

STATE CONTROLLER COUNTY BUDGET ACT 1964		COUNTY OF SOLAN STATE OF CALIFORNIA				SCHEDULE 36 DEPT 1710 SOL CO LIRR CAP OUTLAY			
		BUDGET UNIT EXPENDITURE DETAIL				CLASSIFICATION			
		BUDGET FOR THE FISCAL YEAR 1975 - 76				FUNCTION GENERAL			
						ACTIVITY PLANT ACQUISITION			
EXPENDITURE CLASSIFICATION	* ACTUAL	* BUDGETED	* ACTUAL	* EXPENDITURE	* ACTION BY BOARD OF SUPV.	* FUND			
	* EXPENDITURES	* YEAR ENDING	* EXPENDITURES	* REQUESTED	* APPROVED	* (IF	* ADOPTED	* FINAL	* OTHER
	* 1973 - 74	* 1974 - 75	* 1974 - 75	* 1975 - 76	* 1975 - 76	* 1975 - 76	* 1975 - 76	* 1975 - 76	* THAN
	*	*	*	*	*	*	*	*	* GEN.)
2000 SERVICES & SUPPLIES									
2519 ARCHITECTURAL SERVICES		172,000	172,357	150,000	150,000		150,000		268
2521 CONSULTING SERVICES		17,000	13,542	30,000	30,000		28,328		268
TOTAL		119,000	116,399	180,000	180,000		178,328		
4000 FIXED ASSETS									
4101 LAND ACQUISITION COSTS							1		268
4201 STRUCTURES & IMPROVEMENTS		659,948		679,463	678,415				268
4202 MARF ISLF CONVEYANCE LINE							678,414		268
TOTAL		659,948		679,463	679,415		678,415		
TOTAL		778,948	116,399	859,463	858,415		856,743		

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 24
DEPT 1750 COUNTY PROMOTION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PROMOTION

BUDGET FOR THE FISCAL YEAR 1975 - 76

EXPENDITURE CLASSIFICATION	* ACTUAL	* BUDGETED	* ACTUAL	* EXPENDITURE	* ACTIVITY BY BOARD OF SUPV.	* FUNG
	* EXPENDITURES	* YEAR ENDING	* EXPENDITURES	* REQUESTED	* APPROVED	* (IF
	* 1973 - 74	* 1974 - 75	* 1974 - 75	* 1975 - 76	* 1975 - 76	* THAN
	*	*	*	*	*	* GEN.)

3000 OTHER CHARGES

3460 J.F.B. STOCKTON SHIP CH	452	2,500	1,415	2,500	2,500	2,500
3470 GEN PROMOTIONAL WORK	873	1,000	830	1,000	1,000	1,000
3701 CONTRIB - OTHER AGENCIES	61,399	74,983	75,933			
0001 SOLANO COUNTY TDA				57,554	57,554	57,554
0002 BENICIA CHAMBER OF COMMERCE				1,800	1,800	1,800
0003 DIXON CHAMBER OF COMMERCE				1,900	1,800	1,800
0004 FAIRFIELD-SUISUN C OF C				3,500	3,500	3,500
0005 RIO VISTA CHAMBER OF COMMERCE				1,800	1,800	1,800
0006 VACAVILLE CHAMBER OF COMMERCE				3,000	3,000	3,000
0007 VALLEJO CHAMBER OF COMMERCE				3,900	3,900	3,900
0009 ARMED SERVICES COMM., VALLEJO				5,000	5,000	5,000
0009 SOLANO CO. ARMED FORCES COMM.				6,080	6,080	6,080
0010 CALIFORNIA MARINE AFFAIRS				600	600	600
0011 CAL. MARINE & NAVIGATION CONF.				749	750	750
0012 CALIF. MARINE PARKS & HARBORS				100	100	100
0013 VALLEJO SYMPHONY ASSOCIATION				300	300	300
3901 CONTRIB - FAIRS & EXHIBIT	7,223	8,100	6,500	7,300	7,300	7,300
TOTAL	69,950	86,583	84,678	96,983	96,984	96,984
TOTAL	69,950	86,583	84,678	96,983	96,984	96,984

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 26
DEPT 1950 DATA PROCESSING CENTER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION

FUNCTION GENERAL

ACTIVITY OTHER GENERAL

* ACTION BY BOARD OF SUPERVISORS

* APPROVED * ADOPTED

* PROPOSED * FINAL

* 1975 - 76 * 1975 - 76

* IF OTHER THAN GENERAL

EXPENDITURE CLASSIFICATION

BUDGET FOR THE FISCAL YEAR 1975 - 76

* ACTUAL * BUDGETED * ACTUAL * EXPENDITURE
* EXPENDITURES * YEAR ENDING * EXPENDITURES * REQUESTED
* 1973 - 74 * 1974 - 75 * 1974 - 75 * 1975 - 76

1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPE	246,355	283,602	269,751
1121 SALARY/WAGES EXTRA HELP	13,786	4,865	8,718
1131 SALARY/WAGES OT/CALL-BACK	939	9,293	11,484
1141 SALARY/WAGES PREMIUM PAY		3,095	2,655
1210 RETIREMENT EMPLOYER COST	17,770	20,986	19,939
1220 NASDI - EMPLOYER COST	14,140	14,988	15,774
1230 HEALTH INS EMPLOYER COST	3,931	4,249	3,651
1240 COMPENSATION INS	346	520	579
1250 DENTAL INS EMPLOYER COST	1,410	1,692	1,469
1270 ACCRUED LEAVE CTO PAY-OFF			1,490

TOTAL	297,977	343,290	335,640
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2000 SERVICES & SUPPLIES

2023 BOOKS & PERIODICALS		50	
2029 BUS & CONF EXP	587	893	844
2035 EDJ & TRAINING-IN-SERVICE	1,794	5,953	1,214
2045 FREIGHT EXPRESS/DELIVERY	2,175	275	326
2051 LIABILITY INS	2,728	3,196	3,025
2052 FIRE INS	135	176	176
2053 AUTO INS			32
2054 OTHER INS	2,117		2,317
2067 MICROFICHE - SERVICES		6,000	7,797
2076 OFFICE SUPPLIES	12,597	450	969
2085 PRINTING & BINDING SVCF		100	45
2231 AUTO MILEAGE	689	1,011	589
2261 OFFICE EQUIP MAINT SVCF	16,243	70	77
2271 SPECIAL EQUIP MAINT SVCF		19,330	21,766
2275 RENTS & LEASES EQUIP	147,614	166,879	161,053
2521 CONSULTING SERVICES			1,695
2573 OTHER PROFESSIONAL SVCS	55,547	1,200	4,108
2812 DATA PROC SUPP		12,568	27,112
2814 DATA PROC SOFTWARE CHARGE		11,225	8,428
2931 COMMUNICATION SERVICES	300	360	360

TOTAL	242,526	229,736	241,833
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3000 OTHER CHARGES

3450 TAXES/LICENSES/ASSMT'S	14,691	12,100	
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COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1850 DATA PROCESSING CENTER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1975 - 76

EXPENDITURE CLASSIFICATION	* * * *	* * * *	* * * *	* * * *	* * * *	* * * *	* * * *	* * * *	* * * *
	ACTUAL EXPENDITURES 1973 - 74	BUDGETED YEAR ENDING 1974 - 75	ACTUAL EXPENDITURES 1974 - 75	EXPENDITURE REQUESTED 1975 - 76	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1975 - 76	ADOPTED FINAL 1975 - 76	FUND (IF OTHER THAN GEN.)		
TOTAL	14,691	12,100							
4000 FIXED ASSETS									
4304 EQUIPMENT - OTHER	5,983	9,302	8,333						
TOTAL	5,983	9,302	8,333						
5000 EXP. TRANSFERS & REIMBURSEMENT									
5100 COSTS APPLIED		49,768-	62,022-						
5998 EXCESS CHG-WORK AUTH			12,448						
TOTAL		49,768-	49,574-						
TOTAL	561,177	545,060	536,232						

STATE CONTROLLER COUNTY BUDGET ACT 1964		COUNTY OF SUIANO STATE OF CALIFORNIA				SCHEDULE OF DEPT 1900 AUTO ACQUISITION			
		BUDGET UNIT EXPENDITURE DETAIL				CLASSIFICATION			
		BUDGET FOR THE FISCAL YEAR 1975 - 76				FUNCTION GENERAL			
						ACTIVITY OTHER GENERAL			
EXPENDITURE CLASSIFICATION	*	*	*	*	*	*	ACTION BY BOARD OF SUPV.		*
	ACTUAL	BUDGETED	ACTUAL	EXPENDITURE	APPROVED	ADOPTED			FUND
	EXPENDITURES	YEAR ENDING	EXPENDITURES	REQUESTED	PROPOSED	FINAL			(IF
	1973 - 74	1974 - 75	1974 - 75	1975 - 76	1975 - 76	1975 - 76			OTHER
	*	*	*	*	*	*			THAN
									GFN.)
3000 OTHER CHARGES									
3601 CONTRIB - OTHER FUNDS				48,388	48,388	18,000			
TOTAL				48,388	48,388	18,000			
4000 FIXED ASSETS									
4301 EQUIPMENT - VEHICLES	6,627	20,300	78,896						
0001 1 PICK UP TRUCK WITH BOX				4,777	4,777				
0002 1 2 DR SEDAN				2,950	2,950				
0003 1 2 DR SEDAN				3,476	3,476				
0004 1 VAN TYPE VEHICLE				4,104	4,104				
0005 1 PANEL EXPRESS				3,233	3,233				
4303 EQUIPMENT - OTHER			258						
TOTAL	6,627	20,300	79,154	18,540	18,540				
TOTAL	6,627	20,300	79,154	66,928	66,928	18,000			

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1902 CENTRAL SERVICES

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION

FUNCTION GENERAL

ACTIVITY OTHER GENERAL

ACTION BY BOARD OF SUPV.

APPROVED * ADOPTED

PROPOSED * FINAL

1975 - 76 * 1975 - 76

* * *

* FUND

* (IF

* OTHER

* THAN

* GEN.)

EXPENDITURE CLASSIFICATION

BUDGET FOR THE FISCAL YEAR 1975 - 76

* ACTUAL * BUDGETED * ACTUAL *
* EXPENDITURES * YEAR ENDING * EXPENDITURES *
* 1973 - 74 * 1974 - 75 * 1974 - 75 * 1975 - 76

1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPL	21,923	23,749	23,265
1121 SALARY/WAGES EXTRA HELP	2,499	2,000	2,647
1131 SALARY/WAGES OT/CALL-BACK			22
1210 RETIREMENT EMPLOYER COST	1,592	1,739	1,777
1220 OASDI - EMPLOYER COST	1,429	1,389	1,516
1230 HEALTH INS EMPLOYER COST	263		
1240 COMPENSATION INS	30	40	44
1250 DENTAL INS EMPLOYER COST	213	216	216

TOTAL	27,944	29,132	29,405
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2000 SERVICES & SUPPLIES

2051 LIABILITY INS	245	248	270			
2052 FIRE INS	9	10	10	22	22	22
2053 BOND INS		2	2			
2076 OFFICE SUPPLIES	3,938	4,000	5,422	5,000	5,000	5,000
2081 POSTAGE	71,720	75,000	94,784	94,000	94,000	94,000
2197 TEL & TELEG SERVICES	191,487	230,000	226,155	250,000	250,000	188,000
2261 OFFICE EQUIP MAINT SVCF	343	200	272	220	220	220
2275 RENTS & LEASES EQUIP	22,240	24,000	27,438	28,300	28,300	28,300
2571 SECURITY SERVICES	1,460	1,663	1,859	1,761	1,761	1,761

TOTAL	292,142	335,123	356,142	379,303	379,303	317,303
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TOTAL	320,086	364,255	385,547	379,303	379,303	317,303
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COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 26
DEPT 1902 CONTRIB TO OTHER AGCVS

STATE CONTROLLER COUNTY BUDGET ACT 1964		BUDGET UNIT EXPENDITURE DETAIL				CLASSIFICATION			
		BUDGET FOR THE FISCAL YEAR 1975 - 76				FUNCTION GENERAL			
EXPENDITURE CLASSIFICATION		* ACTUAL	* BUDGETED	* ACTUAL	* EXPENDITURE	* ACTION BY BOARD OF SUPV.	* ADDED	* FUND	
		* EXPENDITURES	* YEAR ENDING	* EXPENDITURES	* REQUESTED	* APPROVED	* PROPOSED	* FINAL	* OTHER
		* 1973 - 74	* 1974 - 75	* 1974 - 75	* 1975 - 76	* 1975 - 74	* 1975 - 76	* 1975 - 76	* THAN
		*	*	*	*	*	*	*	* GFN.)
3000 OTHER CHARGES									
3601 CONTRIB - OTHER FUNDS	1,559,547		265,690	270,499					
0001 COMMUNICATIONS-CD PHONES					30,616	30,616	30,616		
0002 COMMUNICATIONS-FIXED ASSETS					18,834	18,834	18,834		
0003 COMMUNICATIONS-GEN FD SUBSIDY					20,052	20,052	19,191		
0004 SALARY ACCRUAL EXPSE-2ND OF 4					122,500	122,500	122,500		
0005 GENERAL FUND SHARE-CFTA S&B					5,000	5,000	5,000		
0006 CENTRAL DUPLICATING-GE SUBSIDY					45,416	45,416	48,520		
0007 ROAD FUND					77,500	77,500	77,500		
0008 EMERGENCY MED NET REPLCMT FUND					9,399	9,399	9,399		
0009 DATA PROCESSING					164,453	164,453	27,668		
0010 MGMT & SUPRS TRNG PRNG					11,040	11,040	11,040		
3701 CONTRIB - OTHER AGENCIES			18,333	17,863					
0001 ABAG PROCESSING FEE					12,000	12,000	12,000		
0002 DAPC CONTRIBUTION					3,750	3,750	3,750		
0003 BASSA CONTRIBUTION					1,526	1,526	1,526		
0004 OCJP YOUTH SERVICE BUREAU					9,000	9,000	9,000		
0005 PROJECT INTERCEPT					2,024	2,024	2,024		
0006 NO BAY REG CRIM JUSTICE PL RD					711	711	711		
TOTAL	1,559,547		284,023	288,362	533,821	533,821	382,142		
TOTAL	1,559,547		284,023	288,362	533,821	533,821	382,142		

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 26
DEPT 1904 ENGINEER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1975 - 76

EXPENDITURE CLASSIFICATION	* * ACTUAL * EXPENDITURES * 1973 - 74 *	* * BUDGETED * YEAR ENDING * 1974 - 75 *	* * ACTUAL * EXPENDITURES * 1974 - 75 *	* * EXPENDITURE * REQUESTED * 1975 - 76 *	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1975 - 76 *	* * ADOPTED * FINAL * 1975 - 76 *	* * FUND * (IF * OTHER * THAN * GEN.)
2000 SERVICES & SUPPLIES							
2525 ENGINEERING SERVICES	57,000	45,000	46,167	50,000	57,000	50,000	
TOTAL	57,000	45,000	46,167	50,000	50,000	50,000	
TOTAL	57,000	45,000	46,167	50,000	50,000	50,000	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1906 MISCELLANEOUS

STATE CONTROLLER COUNTY BUDGET ACT 1964		BUDGET UNIT EXPENDITURE DETAIL				CLASSIFICATION			
		BUDGET FOR THE FISCAL YEAR 1975 - 76				FUNCTION GENERAL			
EXPENDITURE CLASSIFICATION		* ACTUAL	* BUDGETED	* ACTUAL	* EXPENDITURE	* ACTION BY BOARD OF SUPV.	* ADOPTE	* FUND	
		* EXPENDITURES	* YEAR ENDING	* EXPENDITURES	* REQUESTED	* APPROVED	* FINAL	* (IF	
		* 1973 - 74	* 1974 - 75	* 1974 - 75	* 1975 - 76	* 1975 - 75	* 1975 - 76	* OTHER	
		*	*	*	*	*	*	* THAN	
		*	*	*	*	*	*	* GEN.)	
2076 OFFICE SUPPLIES				9					
2322 CUSTODIAL SUPPLIES				72					
2332 FOOD				141-					
2573 OTHER PROFESSIONAL SVCFS				8					
2899 SPECIAL DEPT EXP - SUPP				142	150	150	150		
TOTAL				90	150	150	150		
3000 OTHER CHARGES									
3420 CASH/INVENTORY SHORTAGES				335					
3450 TAXES/LICENSES/ASSMT'S	5,474	6,500	2,456	3,850	3,850	3,850			
TOTAL	5,474	6,500	2,791	3,850	3,850	3,850			
TOTAL	5,474	6,500	2,881	4,000	4,000	4,000			

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 26
DEPT 1909 SURVEYOR

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1975 - 76

EXPENDITURE CLASSIFICATION	* * ACTUAL * EXPENDITURES * 1973 - 74 *	* * BUDGETED * YEAR ENDING * 1974 - 75 *	* * ACTUAL * EXPENDITURES * 1974 - 75 *	* * EXPENDITURE * REQUESTED * 1975 - 76 *	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1975 - 76 *	* * ADOPTED * FINAL * 1975 - 76 *	* * FIND * (IF * OTHER * THAN * GEN.)
2000 SERVICES & SUPPLIES							
2525 ENGINEERING SERVICES	39,880	40,000	39,732	46,000	46,000	46,000	
2899 SPECIAL DEPT EXP - SUPP			4,364	4,000	4,000	4,000	
TOTAL	39,880	40,000	43,796	50,000	50,000	50,000	
TOTAL	39,880	40,000	43,796	50,000	50,000	50,000	

COUNTY OF SOLANO
 STATE OF CALIFORNIA

 SCHEDULE 06
 DEPT 1009 SYSTEMS DEVELOPMENT ARMS

 STATE CONTROLLER
 COUNTY BUDGET ACT
 1964

BUDGET UNIT EXPENDITURE DETAIL

 CLASSIFICATION
 FUNCTION GENERAL
 ACTIVITY OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1975 - 76

EXPENDITURE CLASSIFICATION	* ACTUAL * EXPENDITURES * 1973 - 74 *	* BUDGETED * YEAR ENDING * 1974 - 75 *	* ACTUAL * EXPENDITURES * 1974 - 75 *	* EXPENDITURE * REQUESTED * 1975 - 76 *	* ACTION BY BOARD OF SUPV. * APPROVED * 1975 - 76 *	* ADOPTED * FINAL * 1975 - 76 *	* FUND * (IF * OTHER * THAN * GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPL	14,289						
1131 SALARY/WAGES JT/CALL-BACK	1,524						
1210 RETIREMENT EMPLOYER COST	1,037						
1220 DASDI - EMPLOYER COST	886						
1230 HEALTH INS EMPLOYER COST	259						
1240 COMPENSATION INS	37						
1260 DENTAL INS EMPLOYER COST	66						
TOTAL	18,098						
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	165						
2076 OFFICE SUPPLIES	2,253		517				
2201 AUTO MILEAGE	112						
2515 ACCTS & FINANCIAL SERVICE			12,858				
2521 CONSULTING SERVICES	59,363						
2573 OTHER PROFESSIONAL SVCS			100				
2810 DATA PROC SVCE - SYSTEMS	16,125						
TOTAL	78,018		13,475				
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	723		206				
TOTAL	723		206				
TOTAL	96,839		13,681				

COUNTY OF SCLAND
STATE OF CALIFORNIA

SCHEDULE 76
DEPT 1910 SYSTEMS DEVELOPMENT PIMA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1975 - 76

CLASSIFICATION

FUNCTION GENERAL

ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION	* ACTUAL * EXPENDITURES * 1973 - 74	* BUDGETED * YEAR ENDING * 1974 - 75	* ACTUAL * EXPENDITURES * 1974 - 75	* EXPENDITURE * (ESTIMATED) * 1975 - 76	* ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1975 - 76	* ACTION BY BOARD OF SUPV. * ADOPTED * FINAL * 1975 - 76	* FUND * (IF * OTHER * THAN * GEN.)
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1900 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPF	42,816	84,676	84,599	87,758	87,758	95,721
1121 SALARY/WAGES EXTRA HELP	4,854	11,050	14,881	19,008	19,008	19,008
1131 SALARY/WAGES OT/CALIF-BACK	469		1,158	1,440	1,440	1,440
1210 RETIREMENT EMPLOYER COST	3,166	6,199	6,182	6,423	6,424	7,006
1220 DASHI - EMPLOYER COST	2,501	4,595	5,350	4,583	4,583	4,770
1230 HEALTH INS EMPLOYER COST	600	1,467	1,289	1,224	1,224	2,415
1240 COMPENSATION INS	216	272	743	477	471	693
1260 DENTAL INS EMPLOYER COST	204	483	437	471	478	504
1270 ACCRUED LEAVE CTO PAY-OFF			142	142		
TOTAL	55,854	108,741	114,781	121,576	121,396	131,557

2000 SERVICES & SUPPLIES

2011 ADM SERVICES OVERHEAD	7,008	6,731				
2023 BOOKS & PERIODICALS			00	100	100	100
2029 BUS & TRNF EXP	993	480	893	676	500	500
2035 FDU & TRAINING-IN-SERVICE			84			
2076 FDU/TRNG/SUPP/TUIT REIMB	240	578	3	583	448	448
2045 FREIGHT EXPRESS/DELIVERY			206			
2051 LIABILITY INS	512	883	1,050	016	916	765
2052 FIRE INS				6	6	6
2053 BOND INS		6	6			
2076 OFFICE SUPPLIES	1,065	1,310	2,613	2,744	2,744	2,744
2081 POSTAGE	98	2,000	100			
2085 PRINTING & BINDING SVCE		1,500		3,000	3,000	3,000
2201 AUTO MILEAGE	153	1,010	112	2,916	2,916	2,916
2261 OFFICE EQUIP MAINT SVCE	166	375	150	410	410	410
2271 SPECIAL EQUIP MAINT SVCE			890		912	912
2275 RENTS & LEASES EQUIP	38,354	70,881	59,164	54,542	22,482	22,482
2521 CONSULTING SERVICES	18,254	2,000				
2810 DATA PROC SVCE - SYSTEMS	36,879	47,368	49,368	57,353	45,110	41,572
2811 DATA PROC SVCE - OTHER				82,280	65,120	78,258
2814 DATA PROC SOFTWARE CHARGE			2,136	4,812	1,925	1,925
2898 SPECIAL DEPT EXP - SVCE			171			
2899 SPECIAL DEPT EXP - SUPP	1,122					
TOTAL	104,854	135,122	117,048	210,338	146,589	156,038

4000 FIXED ASSETS

STATE CONTROLLER COUNTY BUDGET ACT 1964		COUNTY OF SOLANO STATE OF CALIFORNIA				SCHEDULE 06 DEPT 1010 SYSTEMS DEVELOPMENT PIMA			
		BUDGET UNIT EXPENDITURE DETAIL				CLASSIFICATION			
EXPENDITURE CLASSIFICATION	* * * *	BUDGET FOR THE FISCAL YEAR 1975 - 76				FUNCTION GENERAL ACTIVITY OTHER GENERAL			
		* * * *	* * * *	* * * *	* * * *	* * * *	* * * *	* * * *	
		ACTUAL	BUDGETED	ACTUAL	EXPENDITURE	ACTION BY BOARD OF SUPV.	ADOPTED	FUND	
		EXPENDITURES	YEAR ENDING	EXPENDITURES	REQUESTED	PROPOSED	FINAL	(IF	
		1973 - 74	1974 - 75	1974 - 75	1975 - 76	1975 - 76	1975 - 76	OTHER	
								THAN	
								GEN.)	
4303 EQUIPMENT - OTHER		2,331	558	646					
0001 3 ELECTRONIC PORT CALCULATORS					375	375			
TOTAL		2,331	558	646	375	375			
TOTAL		163,041	244,421	232,475	332,289	268,357	287,595		

COUNTY OF SOLANO
 STATE OF CALIFORNIA

 SCHEDULE 26
 DEPT 1911 TAX COLLECTOR - SYS DEV

 STATE CONTROLLER
 COUNTY BUDGET ACT
 1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1975 - 76

CLASSIFICATION

FUNCTION GENERAL

ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION	* ACTUAL	* BUDGETED	* ACTUAL	* EXPENDITURE	* ACTION BY BOARD OF SUPERVISORS	* APPROVED	* ADOPTED	* FUND
	* YEAR ENDING	* YEAR ENDING	* YEAR ENDING	* REQUESTED	* PROPOSED	* FINAL	* FINAL	* (IF OTHER THAN FUND)
	* 1973 - 74	* 1974 - 75	* 1974 - 75	* 1975 - 76	* 1975 - 76	* 1975 - 76	* 1975 - 76	* FUND
2200 SERVICES & SUPPLIES								
2245 FREIGHT EXPRESS/DELIVERY				275			275	
2275 RENTS & LEASES EQUIP				5,052			5,052	
2810 DATA PROC SVCE - SYSTEMS				28,695			28,695	
2812 DATA PROC SVCE - OTHER				4,000			4,000	
TOTAL				48,022			48,022	
TOTAL				48,022			48,022	

STATE CONTROLLER COUNTY BUDGET ACT 1964		COUNTY OF SOLANO STATE OF CALIFORNIA				SCHEDULE 06 DEPT 1912 SYSTEMS DEV - PERSONNEL			
		BUDGET UNIT EXPENDITURE DETAIL				CLASSIFICATION			
		BUDGET FOR THE FISCAL YEAR 1975 - 76				FUNCTION GENERAL			
EXPENDITURE CLASSIFICATION		* ACTUAL	* BUDGETED	* ACTUAL	* EXPENDITURE	* ACTION BY BOARD OF SUPV.	* ADOPTED	* FUND	
		* EXPENDITURES	* YEAR ENDING	* EXPENDITURES	* REQUESTED	* APPROVED	* FINAL	* (IF	
		* 1973 - 74	* 1974 - 75	* 1974 - 75	* 1975 - 76	* 1975 - 76	* 1975 - 76	* OTHER	
		*	*	*	*	*	*	* THAN	
		*	*	*	*	*	*	* GEN.)	
2521 CONSULTING SERVICES					12,000	12,000	12,000		
2810 DATA PROC SVCE - SYSTEMS							3,447		
2811 DATA PROC SVCE - OTHER							1,974		
TOTAL		-----	-----	-----	-----	-----	-----	-----	
					12,000	12,000	17,421		
TOTAL		=====	=====	=====	=====	=====	=====	=====	
					12,000	12,000	17,421		

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 26
DEPT 2000 SUPERIOR COURT 1

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

BUDGET FOR THE FISCAL YEAR 1975 - 75

EXPENDITURE CLASSIFICATION	* ACTUAL * EXPENDITURES * 1973 - 74	* BUDGETED * YEAR ENDING * 1974 - 75	* ACTUAL * EXPENDITURES * 1974 - 75	* EXPENDITURE * PROJECTED * 1975 - 76	* ACTION BY BOARD OF SUPV. * APPROVED * 1975 - 76	* ADOPTED * FINAL * 1975 - 76	* FUND * (IF * OTHER * THAN * GEN.)
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1000 SAL & EMP. BENEFITS

1110 SALARY/WAGES REGULAR EMP	17,229	19,342	19,351	19,416	19,416	20,612	
1210 RETIREMENT EMPLOYER COST	914	865	865	869	868	948	
1220 GASOL - EMPLOYER COST	661	691	691	692	693	757	
1230 HEALTH INS EMPLOYER COST	233	278	296	277	277	292	
1240 COMPENSATION INS	23	33	33	34	34	39	
1260 DENTAL INS EMPLOYER COST	133	144	144	144	144	144	
TOTAL	19,145	21,353	21,380	21,432	21,432	22,691	

2000 SERVICES & SUPPLIES

2023 BOOKS & PERIODICALS	913	902	1,338	1,300	1,300	1,300	
2029 BJS & CONF EXP	143	450	40	250	250	200	
2051 LIABILITY INS	132	202	201	202	202	164	
2052 FIRE INS	317	414	414	763	763	763	
2053 RENT INS		2	2	2			
2054 OTHER INS	64			53	53	53	
2061 MEMBERSHIPS	232	207	297	255	282	282	
2076 OFFICE SUPPLIES	272	300	319	300	300	300	
2081 POSTAGE	21	25					
2085 PRINTING & BINDING SVCF					100	100	
2201 AUTO MILEAGE	57	50		50	50	50	
2261 OFFICE EQUIP MAINT SVCF	43	45	44	45	45	45	
2931 COMMUNICATION SERVICES	270	265	264	265	274	274	
TOTAL	2,463	2,862	2,919	3,485	3,619	3,531	

TOTAL	21,614	24,213	24,299	24,917	25,051	26,222	
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COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 26
DEPT 2010 SUPERIOR COURT 2

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

BUDGET FOR THE FISCAL YEAR 1975 - 76

EXPENDITURE CLASSIFICATION

* * * *	ACTUAL EXPENDITURES 1973 - 74	* * * *	BUDGETED YEAR ENDING 1974 - 75	* * * *	ACTUAL EXPENDITURES 1974 - 75	* * * *	EXPENDITURE REQUESTED 1975 - 76	* * * *	ACTION BY BOARD OF SUPV. APPROVED 1975 - 76	* * * *	ADOPTED FINAL 1975 - 76	* * * *	FUND (IF OTHER THAN GEN.)
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1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPE	17,228	19,342	19,351	19,416	19,416	20,512
1210 RETIREMENT EMPLOYER COST	814	865	865	868	868	948
1220 DASDI - EMPLOYER COST	660	691	691	693	693	757
1230 HEALTH INS EMPLOYER COST	355	350	369	349	349	648
1240 COMPENSATION INS	23	33	33	34	34	38
1250 DENTAL INS EMPLOYER COST	138	144	144	144	144	144

TOTAL	19,218	21,425	21,453	21,504	21,504	23,047
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2000 SERVICES & SUPPLIES

2023 BOOKS & PERIODICALS	674	900	844	1,000	1,000	1,000
2029 BUS & CONF EXP	247	400	219	500	400	250
2051 LIABILITY INS	182	202	201	202	202	164
2052 FIRE INS	277	364	364	364	663	668
2053 BOND INS		2	2	4		
2054 OTHER INS	56				46	46
2061 MEMBERSHIPS	137	200	257	250	250	250
2076 OFFICE SUPPLIES	243	400	415	450	450	450
2081 POSTAGE	60	60	60	75	75	75
2085 PRINTING & BINDING SVCE					100	100
2261 OFFICE EQUIP MAINT SVCE	40	45	52	50	45	45
2931 COMMUNICATION SERVICES	220	265	264	265	274	274

TOTAL	2,136	2,838	2,678	3,160	3,510	3,322
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4000 FIXED ASSETS

4303 EQUIPMENT - OTHER	257	504	467			
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TOTAL	257	504	467			
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TOTAL	21,611	24,767	24,598	24,664	25,014	26,369
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COUNTY OF SLOAN
STATE OF CALIFORNIA

SCHEDULE 26
DEPT 2023 SUPERIOR COURT 3

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

BUDGET FOR THE FISCAL YEAR 1975 - 76

ACTION BY BOARD OF SUPV.

EXPENDITURE CLASSIFICATION	* ACTUAL * EXPENDITURES * 1973 - 74 *	* BUDGETED * YEAR ENDING * 1974 - 75 *	* ACTUAL * EXPENDITURES * 1974 - 75 *	* EXPENDITURE * REQUESTED * 1975 - 76 *	* APPROVED * PROPOSED * 1975 - 76 *	* ADOPTED * FINAL * 1975 - 76 *	* FUND * (IF * OTHER * THAN * GEN.)
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1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPE	17,228	19,343	19,351	19,416	19,416	20,512	
1131 SALARY/WAGES OT/CALL-BACK			477		375	375	
1210 RETIREMENT EMPLOYER COST	814	865	865	868	868	948	
1220 DASSI - EMPLOYER COST	660	691	719	693	693	757	
1230 HEALTH INS EMPLOYER COST	211	211	229	246	246	246	
1240 COMPENSATION INS	23	33	34	34	34	28	
1260 DENTAL INS EMPLOYER COST	138	144	144	144	144	144	
TOTAL	19,774	21,287	21,819	21,401	21,776	23,020	

2000 SERVICES & SUPPLIES

2023 BOOKS & PERIODICALS	1,209	1,000	1,398	1,100	1,200	1,200	
2029 BJS & CONF EXP	459	415	384	415	415	400	
2051 LIABILITY INS	192	202	206	202	202	164	
2052 FIRE INS	229	312	312	312	529	529	
2053 BOND INS		2	2	2			
2054 OTHER INS	42				35	35	
2061 MEMBERSHIPS	167	167	295	250	250	250	
2076 OFFICE SUPPLIES	210	500	357	350	350	350	
2081 POSTAGE	49	60	60	60	60	60	
2085 PRINTING & BINDING SVCE				100	100	100	
2201 AUTO MILEAGE	51	50		50	50	50	
2261 OFFICE EQUIP MAINT SVCE	40	45	44	45	45	45	
2898 SPECIAL DEPT EXP - SVCE		175		175			
2931 COMMUNICATION SERVICES	220	265	264	265	274	274	
TOTAL	2,843	3,193	3,322	3,326	3,510	3,457	

TOTAL	21,922	24,480	25,141	24,727	25,286	26,477	
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COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2030 SUPERIOR COURT 4

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

BUDGET FOR THE FISCAL YEAR 1975 - 76

EXPENDITURE CLASSIFICATION

* * ACTUAL * EXPENDITURES * 1973 - 74 *	* * BUDGETED * YEAR ENDING * 1974 - 75 *	* * ACTUAL * EXPENDITURES * 1974 - 75 *	* * EXPENDITURE * REQUESTED * 1975 - 76 *	* * ACTION BY BOARD OF SUPV. * APPROVED * 1975 - 76 *	* * ADOPTED * FINAL * 1975 - 76 *	* * FUND * (IF * OTHER * THAN * GEN.)
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1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPL	16,131	18,491	18,494	19,084	19,084	20,196
1131 SALARY/WAGES OT/CALL-BACK			472			
1210 RETIREMENT EMPLOYER COST	735	802	902	843	843	925
1220 OASDI - EMPLOYER COST	596	641	669	674	674	739
1230 HEALTH INS EMPLOYER COST	508	560	599	596	596	894
1240 COMPENSATION INS	21	31	32	34	34	38
1250 DENTAL INS EMPLOYER COST	138	144	144	144	144	144
TOTAL	18,129	20,669	21,212	21,375	21,375	22,936

2000 SERVICES & SUPPLIES

2023 BOOKS & PERIODICALS	894	1,000	989	1,100	1,100	1,100
2029 BUS & CONF EXP		150	45	165	165	100
2051 LIABILITY INS	171	193	197	199	199	161
2052 FIRE INS	252	332	332	365	607	607
2053 BOND INS	50	2	2	2		
2054 OTHER INS					42	42
2061 MEMBERSHIPS	137	145	210	159	159	159
2076 OFFICE SUPPLIES	191	400	371	440	440	440
2081 POSTAGE	47	50	50	55	55	55
2085 PRINTING & BINDING SVCE					100	100
2201 AUTO MILEAGE		50		55	55	55
2261 OFFICE EQUIP MAINT SVCE	40	45	44	50	45	45
2898 SPECIAL DEPT EXP - SVCE		175		193		
2931 COMMUNICATION SERVICES	220	265	264	292	274	274
TOTAL	2,002	2,807	2,504	3,075	3,241	3,138

4000 FIXED ASSETS

0001 1 ADDING MACHINE

TOTAL

TOTAL	20,131	23,476	23,716	24,510	24,616	26,074
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COUNTY OF SAN JUAN
 STATE OF CALIFORNIA

 SCHEDULE 2A
 DEPT 2253 VALLEJO MOUNT CRT

 STATE CONTROLLER
 COUNTY BUDGET ACT
 1964

BUDGET UNIT EXPENDITURE DETAIL

 CLASSIFICATION
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: JUDICIAL

1964	BUDGET FOR THE FISCAL YEAR 1975 - 76						ACTIVITY - JUDICIAL			
	* ACTUAL	* BUDGETED	* ACTUAL	* EXPENDITURE	* REQUESTED	* ACTION BY BOARD OF SUPV.	* FINED			
EXPENDITURE CLASSIFICATION	* EXPENDITURES	* YEAR ENDING	* EXPENDITURES	* REQUESTED	* PROPOSED	* FINAL	* OTHER			
	* 1973 - 74	* 1974 - 75	* 1974 - 75	* 1975 - 76	* 1975 - 76	* 1975 - 76	* THAN			
	*	*	*	*	*	*	* GEN.			

1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPL	241,298	270,514	266,384	284,156	377,649	327,967	
0001 1 DEPUTY CLERK				21,966			
0002 1 CALENDAR CLERK					3,257		
1121 SALARY/WAGES EXTRA HELP	17,474	2,234	16,156		5,777	5,777	
1131 SALARY/WAGES OT/CALL-BACK	161		99	300	300	300	
1210 RETIREMENT EMPLOYER COST	12,133	15,375	14,108	15,219	16,534	17,831	
1220 DASDI - EMPLOYER COST	12,650	11,305	11,986	11,966	12,936	14,675	
1230 HEALTH INS EMPLOYER COST	4,334	4,848	5,229	5,678	6,293	9,229	
1240 COMPENSATION INS	372	475	622	511	539	622	
1250 DENTAL INS EMPLOYER COST	1,533	1,633	1,554	1,512	1,656	1,877	
1270 ACCRUED LEAVE CTO PAY-OFF			605	449	449	449	
TOTAL	229,487	315,387	316,363	341,757	352,605	377,873	

2000 SERVICES & SUPPLIES

2023 BOOKS & PERIODICALS	2,664	2,200	2,653	2,200	2,775	2,775	
2029 BUS & CONF EXP	560	1,000	1,015	1,500	1,400	1,000	
2051 LIABILITY INS	2,733	2,918	2,947	2,965	3,132	2,623	
2052 FIRE INS	324	416	416	565	576	576	
2053 BOND INS		28	28	28			
2054 OTHER INS	155			120	137	137	
2061 MEMBERSHIPS	127	134	215	205	205	205	
2076 OFFICE SUPPLIES	5,273	6,000	7,474	7,000	9,000	8,000	
2091 POSTAGE	977	1,050	785	950	1,750	1,750	
2095 PRINTING & BINDING SVCE					1,105	1,105	
2171 RENTS & LEASES REAL PROP		1,200	650	1,200	4,200	4,200	
2197 TEL & TRLEG SERVICES					1,000	1,000	
2201 AUTO MILEAGE	242	350	341	500	350	350	
2251 OFFICE EQUIP MAINT SVCE	746	1,079	1,755	1,350	1,517	1,517	
2262 OFFICE FURN MAINT SVCE			15				
2275 RENTS & LEASES EQUIP	1,977	1,900	1,946	1,900	2,142	2,142	
2810 DATA PROC SVCE - SYSTEMS					2,725	1,402	
2811 DATA PROC SVCE - OTHER					9,890	12,961	
2875 TRAFFIC INSTRUCTOR SVCE	132	285	132	315	315	315	
2931 COMMUNICATION SERVICES	670	744	744	744	836	836	
TOTAL	17,137	19,204	20,426	21,552	41,037	42,970	

3000 OTHER CHARGES

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2050 VALLEJO MUNI CRT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION	BUDGET FOR THE FISCAL YEAR 1975 - 76				ACTION BY BOARD OF SUPV.				* FUND * (IF * OTHER * THAN * GEN.)
	* ACTUAL	* BUDGETED	* ACTUAL	* EXPENDITURE	* APPROVED	* ADOPTED	* FINAL		
	* EXPENDITURES	* YEAR ENDING	* EXPENDITURES	* REQUESTED	* PROPOSED	* FINAL	* FINAL		
	* 1973 - 74	* 1974 - 75	* 1974 - 75	* 1975 - 76	* 1975 - 76	* 1975 - 76	* 1975 - 76		
3420 CASH/INVENTORY SHORTAGES	26		65						
TOTAL	26		65						
4000 FIXED ASSETS									
4303 EQUIPMENT - OTHER	1,453	6,644	7,551						
0001 1 STOOL				55	55				
0002 9 DESK ORGANIZERS				432	432				
0003 4 ELECTRIC TYPEWRITERS				2,564	1,968				
0004 5 CLERICAL DESKS				1,125	900				
0005 5 POSTURE CHAIRS				370	160				
0006 2 TABLES				116	116				
0007 2 DATA RACKS				150	150				
0008 3 TABLES - 30 X 60				243	243				
0009 4 CABINETS, CARD FILE				204	204				
0010 1 POSTING TRAY & STAND				165	165				
0011 1 ELECTRIC TYPEWRITER					570				
0012 1 CARD CABINET					31				
TOTAL	1,453	6,644	7,551	5,424	4,994				
TOTAL	307,093	341,337	344,405	368,733	398,636			420,843	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 26
DEPT 2100 FELD SUI VACA MONT COURT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

BUDGET FOR THE FISCAL YEAR 1975 - 76

EXPENDITURE CLASSIFICATION	* ACTUAL	* BUDGETED	* ACTUAL	* EXPENDITURE	* ACTION BY BOARD OF SUPV.	* FUND
	* EXPENDITURES	* YEAR ENDING	* EXPENDITURES	* REQUESTED	* APPROVED	* (IF
	* 1973 - 74	* 1974 - 75	* 1974 - 75	* 1975 - 76	* PROPOSED	* OTHER
	*	*	*	*	*	* THAN

* GEN.)

1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPL	241,549	265,154	255,108	277,191	277,191	290,175
0001 1 MUNICIPAL COURT JUDGE				22,816		
0002 4 DEPUTY CLERKS II OR I				22,740	17,055	
0003 1 MUNICIPAL COURTROOM CLERK				10,392		
0004 1 CALENDAR CLERK					8,250	
1121 SALARY/WAGES EXTRA HELP	12,951	14,000	27,851	9,990	2,698	15,120
1131 SALARY/WAGES OT/CALL-BACK	2,518		15,260	8,400	2,872	2,872
1210 RETIREMENT EMPLOYER COST	12,228	14,324	13,292	14,817	14,817	15,767
1220 GASOT - EMPLOYER COST	10,507	11,106	13,019	11,608	11,608	12,282
1230 HEALTH INS EMPLOYER COST	4,375	4,987	4,986	5,563	5,563	8,820
1240 COMPENSATION INS	298	451	455	499	499	551
1250 DENTAL INS EMPLOYER COST	1,410	1,560	1,442	1,410	1,410	1,510
1270 ACCRUED LEAVE CTO PAY-OFF			2,112	1,500	1,500	1,500
TOTAL	286,836	311,582	333,525	386,925	343,453	348,599

2000 SERVICES & SUPPLIES

2023 BOOKS & PERIODICALS	1,150	1,200	1,780	2,289	2,299	2,289
2029 BUS & CONF EXP	808	1,000	821	1,745	1,500	1,000
2051 LIABILITY INS	2,689	2,768	3,113	2,894	2,894	2,322
2052 FIRE INS	134	179	179	253	253	253
2053 BOND INS		26	26			
2061 MEMBERSHIPS	145	145	245	245	245	245
2076 OFFICE SUPPLIES	5,847	5,200	9,018	11,660	10,940	10,940
2091 POSTAGE	2,350	3,088	2,921	3,105	3,105	3,105
2085 PRINTING & BINDING SVCE					1,513	1,513
2171 RENTS & LEASES REAL PROP	15,275	15,600	19,720	9,360	9,360	9,360
2197 TEL & TELEG SERVICES	721	800	831	800	800	800
2201 AUTO MILEAGE	102	350	114	300	300	300
2261 OFFICE EQUIP MAINT SVCE	947	1,250	750	1,210	1,210	1,210
2275 RENTS & LEASES EQUIP	1,166	3,500	3,660	3,933	3,500	3,500
2810 DATA PROC SVCE - SYSTEMS					2,725	4,942
2811 DATA PROC SVCE - OTHER					19,100	25,147
2931 COMMUNICATION SERVICES	1,077	1,104	990	1,536	1,536	1,536
TOTAL	32,311	35,210	42,227	39,220	61,270	68,462

3000 OTHER CHARGES

3420 CASH/INVENTORY SHORTAGES 37

STATE CONTROLLER COUNTY BUDGET ACT 1964		COUNTY OF SOLANO STATE OF CALIFORNIA				SCHEDULE 06 DEPT 2100 FIELD SUI VACA MUNI COURT			
		BUDGET UNIT EXPENDITURE DETAIL				CLASSIFICATION			
		BUDGET FOR THE FISCAL YEAR 1975 - 76				FUNCTION PUBLIC PROTECTION			
EXPENDITURE CLASSIFICATION		* ACTUAL	* BUDGETED	* ACTUAL	* EXPENDITURE	* ACTION BY BOARD OF SUPV.	* ADOPTED	* FUND	
		* EXPENDITURES	* YEAR ENDING	* EXPENDITURES	* REQUESTED	* APPROVED	* FINAL	* (IF	
		* 1973 - 74	* 1974 - 75	* 1974 - 75	* 1975 - 76	* 1975 - 75	* 1975 - 76	* OTHER	
		*	*	*	*	*	*	* GEN.)	
TOTAL		37							
4000 FIXED ASSETS									
4303 EQUIPMENT - OTHER		3,568	7,909	8,442					
0001 6 CHAIRS, POSTURE					240	277			
0002 3 CABINETS, CARD FILE					99	99			
0003 1 CABINET, 33 DRAWER FILING					127	127			
0004 4 TYPEWRITERS, ELECTRIC					1,720	1,720	1,698		
0005 5 TYPEWRITERS, ELECTRIC					2,175	2,540			
0006 3 CABINET, 5 DRAWER FILING					396	396			
0007 5 DESKS, TAN METAL					1,695	1,356			
TOTAL		3,568	7,909	8,442	7,452	6,438	1,698		
TOTAL		322,752	355,701	385,194	433,708	411,161	418,759		

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 36
DEPT 2150 BENICIA JUSTICE COURT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

BUDGET FOR THE FISCAL YEAR 1975 - 76

EXPENDITURE CLASSIFICATION	*	ACTUAL	*	BUDGETED	*	ACTUAL	*	EXPENDITURE	*	ACTION BY BOARD OF SUPV.	*	FUND
	*	EXPENDITURES	*	YEAR ENDING	*	EXPENDITURES	*	REQUESTED	*	APPROVED	*	ADOPTED
	*	1973 - 74	*	1974 - 75	*	1974 - 75	*	1975 - 76	*	PROPOSED	*	FINAL
	*		*		*		*		*	1975 - 76	*	1975 - 76
	*		*		*		*		*		*	GEN.)

1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPE	22,582	23,986	26,125	29,578
1121 SALARY/WAGES EXTRA HELP	2,286	3,200	2,775	500
1210 RETIREMENT EMPLOYER COST	600	700	846	1,105
1220 DASSI - EMPLOYER COST	1,332	1,332	1,636	1,708
1230 HEALTH INS EMPLOYER COST	567	560	601	874
1240 COMPENSATION INS	33	41	50	53
1260 DENTAL INS EMPLOYER COST	144	144	144	183
TOTAL	27,690	29,963	32,257	34,001

2000 SERVICES & SUPPLIES

2023 BOOKS & PERIODICALS	481	575	509	575
2029 BUS & CONF EXP	352	450	564	600
2051 LIABILITY INS	260	250	301	308
2052 FIRE INS	3	4	4	11
2053 BOND INS		2	2	2
2061 MEMBERSHIPS	50	50	50	50
2076 OFFICE SUPPLIES	752	1,000	1,012	1,000
2081 POSTAGE	491	700	794	900
2171 RENTS & LEASES REAL PROP	2,850	3,000	3,000	3,000
2197 TEL. & TELEG SERVICES	765	900	951	1,000
2201 AUTO MILEAGE			11	
2261 OFFICE EQUIP MAINT SVCF	96	200	170	200
2931 COMMUNICATION SERVICES	60	72	72	72
TOTAL	6,160	7,203	7,440	7,718

4000 FIXED ASSETS

0001 1 ELECT TYPEWRITER				570
0002 1 CARD CABINET				31
0003 1 5 DRAWER FILE				132
4303 EQUIPMENT - OTHER	1,211	224	190	
TOTAL	1,211	224	190	733

TOTAL	35,061	37,390	39,887	42,452
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STATE CONTROLLER COUNTY BUDGET ACT 1964		COUNTY OF SOLANO STATE OF CALIFORNIA				SCHEDULE 06 DEPT 2200 DIXON JUSTICE COURT			
		BUDGET UNIT EXPENDITURE DETAIL				CLASSIFICATION			
		BUDGET FOR THE FISCAL YEAR 1975 - 76				FUNCTION PUBLIC PROTECTION ACTIVITY JUDICIAL			
EXPENDITURE CLASSIFICATION	* * ACTUAL * EXPENDITURES * 1973 - 74 *	* * BUDGETED * YEAR ENDING * 1974 - 75 *	* * ACTUAL * EXPENDITURES * 1974 - 75 *	* * EXPENDITURE * REQUESTED * 1975 - 76 *	* * ACTION BY BOARD OF SHIPV. * APPROVED * PROPOSED * 1975 - 76 *	* * ADOPTED * FINAL * 1975 - 76 *	* FUND * (IF * OTHER * THAN * GEN.)		
1000 SAL & EMPL BENEFITS									
1110 SALARY/WAGES REGULAR EMPE	43,376	47,028	45,724	47,162	61,337	65,278			
1121 SALARY/WAGES EXTRA HELP	1,304								
1131 SALARY/WAGES OT/CALL-BACK	17		247						
1210 RETIREMENT EMPLOYER COST	1,969	2,277	2,176	2,282	2,282	2,510			
1220 DASSJI - EMPLOYER COST	2,422	2,592	2,571	2,648	2,648	2,331			
1230 HEALTH INS EMPLOYER COST	1,253	1,193	1,310	1,542	1,542	2,662			
1240 COMPENSATION INS	57	80	79	84	84	98			
1250 DENTAL INS EMPLOYER COST	253	360	331	288	298	288			
TOTAL	50,649	53,530	52,438	54,706	68,181	73,667			
2000 SERVICES & SUPPLIES									
2023 BOOKS & PERIODICALS	795	550	377	550	550	550			
2029 BUS & CONF EXP	236	570	282	570	450	450			
2051 LIABILITY INS	456	491	479	492	492	413			
2052 FIRE INS	14	15	15	18	18	18			
2053 BOND INS		33	33	33					
2061 MEMBERSHIPS	110	130	50	130	130	130			
2076 OFFICE SUPPLIES	1,888	1,700	1,684	2,000	2,000	2,000			
2081 POSTAGE	810	925	856	1,000	1,000	1,000			
2085 PRINTING & BINDING SVCE					85	85			
2171 RENTS & LEASES REAL PROP	2,266	2,700	3,402	2,900	2,900	2,900			
2197 TEL & TELEG SERVICES	853	900	793	900	900	900			
2201 AUTO MILEAGE	288	250	235	350	250	250			
2261 OFFICE EQUIP MAINT SVCE	230	300	249	300	300	300			
2931 COMMUNICATION SERVICES	180	216	242		216	216			
TOTAL	8,126	8,780	8,697	9,243	9,291	9,212			
4000 FIXED ASSETS									
4303 EQUIPMENT - OTHER	176	288	331						
0001 2 FILES				46	46				
TOTAL	176	288	331	46	46				
TOTAL	58,951	62,598	61,466	63,295	77,518	82,879			

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 04
DEPT 2250 RIO VISTA JUSTICE COURT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

BUDGET FOR THE FISCAL YEAR 1975 - 76

EXPENDITURE CLASSIFICATION	* ACTUAL * EXPENDITURES * 1973 - 74 *	* BUDGETED * YEAR ENDING * 1974 - 75 *	* ACTUAL * EXPENDITURES * 1974 - 75 *	* EXPENDITURE * REQUESTED * 1975 - 76 *	* ACTION BY BOARD OF SUPV. * APPROVED * 1975 - 75 *	* ADOPTED * FINAL * 1975 - 76 *	* FUND * (IF * OTHER * THAN * GEN.)
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1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPL	19,064	19,990	19,398	20,265	20,265	22,073	
0001 .5 JUSTICE CLERK I				3,228			
1121 SALARY/WAGES EXTRA HELP	1,294	2,500	2,509	1,000	2,500	2,500	
1210 RETIREMENT EMPLOYER COST	1,375	1,464	1,463	1,483	1,493	1,615	
1220 OASDI - EMPLOYER COST	1,189	1,170	1,316	1,185	1,185	1,291	
1230 HEALTH INS EMPLOYER COST	639	627	666	627	627	681	
1240 COMPENSATION INS	26	34	38	26	36	41	
1260 DENTAL INS EMPLOYER COST	144	144	144	144	144	144	
TOTAL	23,721	25,938	26,134	28,068	26,240	28,345	

2000 SERVICES & SUPPLIES

2023 BOOKS & PERIODICALS	1,233	600	1,038	600	600	600	
2029 BUS & CONF EXP	15	175	110	175	175	125	
2051 LIABILITY INS	212	209	234	211	211	176	
2052 FIRE INS	1	2	2	3	3	3	
2053 BOND INS		2	2				
2061 MEMBERSHIPS	70	80	70	80	80	80	
2076 OFFICE SUPPLIES	911	900	502	500	500	500	
2081 POSTAGE	715	450	261	450	450	450	
2085 PRINTING & BINDING SVCE					17	17	
2171 RENTS & LEASES REAL PROP	1,191	1,135	694				
2197 TEL & TELEG SERVICES	119	150	356	500	175	500	
2201 AUTO MILEAGE			27	50	50	50	
2261 OFFICE EQUIP MAINT SVCE	47	90	86	90	90	90	
2931 COMMUNICATION SERVICES	60	108	72	216	216	216	
TOTAL	4,574	2,901	3,449	2,875	2,567	2,807	

4000 FIXED ASSETS

4303 EQUIPMENT - OTHER		455	501				
0001 CARPET				780			
TOTAL		455	501	780			

TOTAL	28,295	30,294	30,084	31,723	29,807	31,152	
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EXPENDITURE CLASSIFICATION	* * * * *	* * * * *	* * * * *	* * * * *	* * * * *	* * * * *	* * * * *	* * * * *
	ACTUAL	BUDGETED	ACTUAL	EXPENDITURE	EXPENDITURE	ACTION BY BOARD OF SUPV.	ADOPTED	FUND
	EXPENDITURES	YEAR ENDING	EXPENDITURES	REQUESTED	REQUESTED	PROPOSED	FINAL	(IF
	1973 - 74	1974 - 75	1974 - 75	1975 - 76	1975 - 76	1975 - 76	1975 - 76	OTHER
	*	*	*	*	*	*	*	THAN
	*	*	*	*	*	*	*	GFN.)
1000 SAL & EMPL BENEFITS								
1110 SALARY/WAGES REGULAR EMPE	139,051	70,000	85,199	23,000	23,000	23,000	23,000	
0001 8 COURT REPORTERS				84,243	84,243	84,243	84,243	
1210 RETIREMENT EMPLOYER COST	5,510	5,700	4,712	1,684	1,684	1,684	1,684	
1220 DASDI - EMPLOYER COST	2,913	2,150	3,554	1,346	1,346	1,346	1,346	
1230 HEALTH INS EMPLOYER COST	681	825	921	275	275	275	275	
1240 COMPENSATION INS	90	100	148	27	27	27	27	
TOTAL	148,245	78,775	94,534	110,575	110,575	110,575	110,575	
2000 SERVICES & SUPPLIES								
2051 LIABILITY INS	706	700	889	1,000	1,000	1,000	1,000	
2052 FIRE INS	19	20	20	38	38	38	38	
2054 OTHER INS	3			2	2	2	2	
2076 OFFICE SUPPLIES	1			800	800	800	800	
2561 COURT REPORTING SVCS		70,000	115,572	30,000	30,000	30,000	30,000	
2562 TRANSCRIBING SVCS				90,000	90,000	90,000	90,000	
2832 JUDGES			410					
2931 COMMUNICATION SERVICES	240	288	288	288	288	288	288	
TOTAL	969	71,008	117,179	122,128	122,128	122,128	122,128	
4000 FIXED ASSETS								
0001 8 STENOTYPE MACHINES				1,781	1,781	1,781	1,781	
TOTAL				1,781	1,781	1,781	1,781	
TOTAL	149,214	149,783	211,713	234,484	234,484	234,484	234,484	

COUNTY OF SOLANO
 STATE OF CALIFORNIA

 SCHEDULE 06
 DEPT 2350 OTHER COURT COSTS

 STATE CONTROLLER
 COUNTY BUDGET ACT
 1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1975 - 76

 CLASSIFICATION
 FUNCTION PUBLIC PROTECTION
 ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION	* * * * *	ACTUAL EXPENDITURES 1973 - 74	* * * * *	BUDGETED YEAR ENDING 1974 - 75	* * * * *	ACTUAL EXPENDITURES 1974 - 75	* * * * *	EXPENDITURE REQUESTED 1975 - 76	* * * * *	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1975 - 75	* * * * *	ADOPTED FINAL 1975 - 76	* * * * *	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS														
1110 SALARY/WAGES REGULAR EMPE		12,441		10,000		15,329		15,000		15,000		15,000		
1121 SALARY/WAGES EXTRA HELP						40								
1240 COMPENSATION INS		13				25								
TOTAL		13,454		10,000		15,394		15,000		15,000		15,000		
2000 SERVICES & SUPPLIES														
2051 LIABILITY INS		109				155								
2443 MEDICAL SERVICES		10,466		10,000		9,011		10,000		10,000		10,000		
2532 COURT APPOINTED ATTORNEYS		70,489		75,000		136,855		220,000		220,000		220,000		
2573 OTHER PROFESSIONAL SVCS		7,317		5,000		11,236		11,000		11,000		11,000		
2831 WITNESSES/INTERPRETERS		51,450		53,000		62,859		59,000		59,000		59,000		
2832 JURORS		81,978		80,000		109,314		110,000		110,000		110,000		
2898 SPECIAL DEPT EXP - SVCF		1,975		700		4,734		5,500		5,500		5,500		
2931 COMMUNICATION SERVICES		240		500		380		418		418		418		
TOTAL		224,323		224,200		334,544		415,918		415,918		415,918		
TOTAL		237,477		234,200		349,938		430,918		430,918		430,918		

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2400 GRAND JURY

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION	BUDGET FOR THE FISCAL YEAR 1975 - 76								ACTION BY BOARD OF SUPV.			* FUND * (IF * OTHER * THAN * GEN.)
	* ACTUAL	* BUDGETED	* ACTUAL	* EXPENDITURE	* REQUESTED	* APPROVED	* ADOPTED	* FINAL	* 1975 - 76	* 1975 - 76		
	* EXPENDITURES	* YEAR ENDING	* EXPENDITURES	* REQUESTED	* PROPOSED	* PROPOSED	* FINAL	* 1975 - 76	* 1975 - 76			
	* 1973 - 74	* 1974 - 75	* 1974 - 75	* 1975 - 76	* 1975 - 76	* 1975 - 76	* 1975 - 76	* 1975 - 76	* 1975 - 76			
2076 OFFICE SUPPLIES	157	500	51	500		500	500					
2085 PRINTING & BINDING SVCF						153	153					
2505 ACCTG & FINANCIAL SERVICE	9,000	12,000	12,443	12,500	12,500	12,500	12,500					
2831 WITNESSES/INTERPRETERS	1,170	1,000	473	1,000	1,000	1,000	1,000					
2832 JURORS	6,634	10,000	8,172	10,000	10,000	10,000	10,000					
TOTAL	16,961	23,500	21,139	24,000		24,153	24,153					
TOTAL	16,961	23,500	21,139	24,000		24,153	24,153					

COUNTY OF SOLANO
 STATE OF CALIFORNIA

 SCHEDULE "A"
 DEPT 2453 DISTRICT ATTORNEY

 STATE CONTROLLER
 COUNTY BUDGET ACT
 1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1975 - 76

 CLASSIFICATION
 FUNCTION PUBLIC PROTECTION
 ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION

	* ACTUAL	* BUDGETED	* ACTUAL	* EXPENDITURE	* ACTION BY BOARD OF SUPV.	* FUND
	* EXPENDITURES	* YEAR ENDING	* EXPENDITURES	* REQUESTED	* APPROVED	* (IF
	* 1973 - 74	* 1974 - 75	* 1974 - 75	* 1975 - 76	* 1975 - 76	* OTHER
	*	*	*	*	*	* THAN
	*	*	*	*	*	* GEN.)
1000 SAL & EMPL BENEFITS						
1110 SALARY/WAGES REGULAR EMPF	319,544	378,346	371,394	423,269	423,269	437,741
0001 1 TYPIST CLERK				7,060	7,060	
0002 1 DEP DISTRICT ATTORNEY				10,960	10,960	
1121 SALARY/WAGES EXTRA HELP	1,244	3,500	1,374	2,000	2,000	1,500
1131 SALARY/WAGES OT/CAL-HACK	139		3,335			1,000
1210 RETIREMENT EMPLOYER COST	22,832	27,567	27,173	31,652	31,652	32,041
1220 OASDI - EMPLOYER COST	14,672	16,721	17,707	17,882	17,999	17,902
1230 HEALTH INS EMPLOYER COST	4,832	5,447	5,407	5,918	5,918	8,687
1240 COMPENSATION INS	477	640	635	1,629	1,629	832
1250 DENTAL INS EMPLOYER COST	1,524	1,578	1,551	1,665	1,665	1,695
1270 ACCRUED LEAVE CTO PAY-OFF			1,414			
TOTAL	366,197	433,709	429,990	502,035	502,152	501,298
2000 SERVICES & SUPPLIES						
2023 BOOKS & PERIODICALS	2,993	2,700	2,521	3,500	3,500	3,500
2029 BUS & CONF EXP	453	750	608	750	750	600
2051 LIABILITY INS	3,250	3,922	3,927	4,419	4,537	3,502
2052 FIRE INS	201	264	264	477	477	477
2053 BOND INS		57	57			
2054 OTHER INS	44			37	37	37
2061 MEMBERSHIPS	180	192	300	495	495	495
2076 OFFICE SUPPLIES	3,973	4,400	4,323	4,400	4,400	4,400
2081 POSTAGE	54	70	60	70	70	70
2085 PRINTING & BINDING SVCE				680	680	680
2201 AUTO MILEAGE	3,779	4,343	4,496	4,993	4,993	4,993
2261 OFFICE EQUIP MAINT SVCE	372	450	485	2,278	1,813	1,913
2275 RENTS & LEASES EQUIP			184			1,709
2525 ENGINEERING SERVICES						
2931 COMMUNICATION SERVICES	1,550	2,295	2,396	3,300	3,300	3,300
TOTAL	15,450	19,953	19,621	25,399	25,752	25,576
4000 FIXED ASSETS						
4393 EQUIPMENT - OTHER	1,225	6,913	7,243			
0001 1 DESK				302	302	
0002 4 CHAIRS				490	490	
0003 2 CHAIRS				138	138	
0004 1 DESK				245	245	

STATE CONTROLLER COUNTY BUDGET ACT 1964		COUNTY OF SOLANO STATE OF CALIFORNIA				SCHEDULE 06 DEPT 2450 DISTRICT ATTORNEY			
		BUDGET UNIT EXPENDITURE DETAIL				CLASSIFICATION			
		BUDGET FOR THE FISCAL YEAR 1975 - 76				FUNCTION JUDICIAL PROTECTION			
EXPENDITURE CLASSIFICATION		* ACTUAL	* BUDGETED	* ACTUAL	* EXPENDITURE	* ACTION BY BOARD OF SUPERV.	* APPROVED	* ADOPTED	* FUND
		* EXPENDITURES	* YEAR ENDING	* EXPENDITURES	* REQUESTED	* PROPOSED	* PROPOSED	* FINAL	* (IF
		* 1973 - 74	* 1974 - 75	* 1974 - 75	* 1975 - 76	* 1975 - 76	* 1975 - 76	* 1975 - 76	* OTHER
		* *	* *	* *	* *	* *	* *	* *	* GEN.)
0005	1 SECRETARIAL CHAIR				74		74		
0006	1 5 DRAWER FILE				132		132		
0007	1 BOOKCASE				117		117		
0008	1 TYPEWRITER				555				
0009	1 MEMORY TYPEWRITER				5,724		5,724		
0010	2 DICTATING MACHINE w/ADAPTOR						547		
TOTAL		1,225	6,913	7,243	7,267		7,952		
7000 PURCHASES FOR RESALE									
7114	FUEL CREDIT CARD PURCH							1,000	
TOTAL								1,000	
TOTAL		382,382	460,665	456,854	535,471	535,156		527,874	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 2A
DEPT 2460 DIST ATTN SPECIAL

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1975 - 76

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

ACTION BY BOARD OF SUPV.

* FUND
* (IF
* OTHER
* THAN
* GEN.)

EXPENDITURE CLASSIFICATION

2000 SERVICES & SUPPLIES

2998 UNCLASSIFIED EXPENSE

TOTAL

TOTAL

* ACTUAL	* BUDGETED	* ACTUAL	* EXPENDITURE	* APPROVED	* ADOPTED	* FUND
* EXPENDITURES	* YEAR ENDING	* EXPENDITURES	* REQUESTED	* PROPOSED	* FINAL	* (IF
* 1973 - 74	* 1974 - 75	* 1974 - 75	* 1975 - 76	* 1975 - 76	* 1975 - 76	* OTHER
*	*	*	*	*	*	* THAN
*	*	*	*	*	*	* GEN.)
	500	419	5,000	5,000	5,000	
	500	419	5,000	5,000	5,000	
	500	419	5,000	5,000	5,000	
	500	419	5,000	5,000	5,000	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 26
DEPT 2500 PUBLIC DEFENDER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

BUDGET FOR THE FISCAL YEAR 1975 - 76

EXPENDITURE CLASSIFICATION	*	*	*	*	*	*	*	*	*
	ACTUAL	BUDGETED	ACTUAL	EXPENDITURE	EXPENDITURE	APPROVED	ADOPTED	FUND	
	EXPENDITURES	YEAR ENDING	EXPENDITURES	REQUESTED	PROPOSED	FINAL	OTHER		
	1973 - 74	1974 - 75	1974 - 75	1975 - 76	1975 - 76	1975 - 76	THAN		
	*	*	*	*	*	*	*	* (IF	
								* GEN.)	

1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPF	250,111	284,476	293,752	340,902	315,367	342,667
0001 1/2 INVST. TRAINEE	MM)			41,520	27,032	
0002 1/2 CLERK	COMM)			6,969	3,839	
0003 1 LEGAL SECTY ADMIN				10,530		
1121 SALARY/WAGES EXTRA HELP	5,947	4,978	5,264	6,564	6,564	6,564
1131 SALARY/WAGES OT/CALL-BACK	422		169	1,501	1,501	1,501
1210 RETIREMENT EMPLOYER COST	17,669	20,656	21,386	24,953	23,084	25,084
1220 DASSI - EMPLOYER COST	11,621	12,601	14,132	13,836	12,727	14,334
1230 HEALTH INS EMPLOYER COST	4,242	4,748	5,015	5,586	5,586	7,641
1240 COMPENSATION INS	460	688	726	830	830	996
1260 DENTAL INS EMPLOYER COST	972	1,251	1,225	1,374	1,374	1,152
1270 ACCRUED LEAVE CTO PAY-OFF			617	114		

TOTAL	291,444	329,398	341,586	454,679	390,897	399,939
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2000 SERVICES & SUPPLIES

2023 BOOKS & PERIODICALS	2,359	2,515	2,866	2,580	2,580	2,580
2029 BJS & CONF EXP	1,028	2,117	1,645	1,710	1,275	925
2051 LIABILITY INS	2,651	3,003	3,119	3,558	3,559	2,739
2052 FIRE INS	101	132	132	132	256	256
2053 BOND INS		20	20	20	20	20
2054 OTHER INS	18				15	15
2061 MEMBERSHIPS	535	708	190	925	810	810
2076 OFFICE SUPPLIES	2,185	3,000	2,213	3,000	2,700	2,400
2081 POSTAGE	120	200	60	200	125	100
2085 PRINTING & BINDING SVCE					272	272
2111 BUILDING MAINT SERVICES			618			
2171 RENTS & LEASES REAL PROP	1,439	1,571	3,292	2,729	2,729	2,729
2194 HEAT LIGHT & POWER	422	550	516	450	450	450
2197 TEL & TELEG SERVICES	10					
2198 WATER	76	90	60	90	90	90
2201 AUTO MILEAGE	7,511	8,972	11,000	9,518	12,000	11,000
2261 OFFICE EQUIP MAINT SVCE	220	271	246	323	323	323
2275 RENTS & LEASES EQUIP	748	1,308	1,399	1,308	1,308	1,308
2521 CONSULTING SERVICES		2,000	252	6,200	2,000	2,000
2561 CJRT REPORTING SVCES			177			
2572 PSYCHOLOGICAL SERVICES	1,648	2,000	289	2,000	2,000	1,000
2573 OTHER PROFESSIONAL SVCES	3,776		61			
2831 WITNESSES/INTERPRETERS	1,130	2,928	1,419	2,150	2,150	1,500
2841 LAB (NON-MEDICAL) SVCE		500	195	500	500	250

COUNTY OF SAN JUAN
STATE OF CALIFORNIA

SCHEDULE D
DEPT 2400 PUBLIC DEFENDER

STATE CONTROLLER
COUNTY BUDGET ACT
1974

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1975 - 76

CLASSIFICATION
FUNCTION - JUDICIAL DEPARTMENT
ACTIVITY - JUDICIAL

ACTION BY BOARD OF SUPERVISORS
* APPROVED * ADOPTED * FUND
* PROPOSED * FINAL * (IF
1975 - 76 * 1975 - 76 * OTHER
* * THAN
* GEN.)

EXPENDITURE CLASSIFICATION

* ACTUAL	* BUDGETED	* ACTUAL	* EXPENDITURE	* APPROVED	* ADOPTED	* FUND
* EXPENDITURES	* YEAR ENDING	* EXPENDITURES	* REQUESTED	* PROPOSED	* FINAL	* (IF
* 1973 - 74	* 1974 - 75	* 1974 - 75	* 1975 - 76	* 1975 - 76	* 1975 - 76	* OTHER
*	*	*	*	*	*	* THAN
*	*	*	*	*	*	* GEN.)

2861 PURCHASE OF BOOKS
2898 SPECIAL DEPT EXP - SVCE
2931 COMMUNICATION SERVICES

TOTAL

16						
91						
340	620	394	620	620	620	
26,383	32,605	30,781	32,013	35,792	31,387	

4000 FIXED ASSETS

4303 EQUIPMENT - OTHER

1,096 1,883 2,067

0001 1 EXECUTIVE CHAIR

313 313

0003 1 EXEC CHAIR

STURF

170 170

0004 2 SEC CHAIR

60

490 490

0005 1 SEC CHAIR

STURF

70 70

0008 4 ARM CHAIRS

RS

276 276

0013 25 DRAWER FILE

132 132

0014 1 CLOTHES RACK

70 70

0015 1 CASSETTE RECORDER

225 225

0016 1 CHAIR POLYGRAPH

100 100

0017 1 POLYGRAPH CALIBRATOR

139 139

0019 1 EXEC CHAIR

170 170

TOTAL

1,096	1,883	2,067	2,377	2,245	139
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TOTAL

219,923	262,786	373,934	4,400	420,124	431,465
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STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2610 CONSTABLES

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

EXPENDITURE CLASSIFICATION

BUDGET FOR THE FISCAL YEAR 1975 - 76

* ACTUAL	* BUDGETED	* ACTUAL	* EXPENDITURE	* ACTION BY BOARD OF SUPV.	* FUND
* EXPENDITURES	* YEAR ENDING	* EXPENDITURES	* REQUESTED	* APPROVED	* (IF
* 1973 - 74	* 1974 - 75	* 1974 - 75	* 1975 - 76	* PROPOSED	* OTHER
*	*	*	*	* 1975 - 76	* THAN
*	*	*	*	* 1975 - 76	* GEN.)

1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPE

TOTAL

TOTAL

360

360

360

240

240

240

240

240

240

180

180

180

COUNTY OF SAN JUAN
 STATE OF CALIFORNIA

 SCHEDULE 26
 DEPT 2522 CROSSING GUARD

 STATE CONTROLLER
 COUNTY BUDGET ACT
 1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1975 - 76

 CLASSIFICATION
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

EXPENDITURE CLASSIFICATION	BUDGET FOR THE FISCAL YEAR 1975 - 76				ACTION BY BOARD OF SUPV.			* FUND * (IF * OTHER * THAN * GEN.)
	* ACTUAL * EXPENDITURES * 1973 - 74 *	* BUDGETED * YEAR ENDING * 1974 - 75 *	* ACTUAL * EXPENDITURES * 1974 - 75 *	* EXPENDITURE * REQUESTED * 1975 - 76 *	* APPROVED * PROPOSED * 1975 - 76 *	* ADOPTED * FINAL * 1975 - 76 *		
1121 SALARY/WAGES EXTRA HELP	2,141	2,507	2,247	2,507	2,507	2,507		
1220 GASOL - EMPLOYER COST	125	147	119	147	147	147		
1240 COMPENSATION INS	73	85	94	95	95	85		
TOTAL	2,339	2,732	2,460	2,750	2,752	2,732		
2000 SERVICES & SUPPLIES								
2051 LIABILITY INS	22	26	21		26	26		
TOTAL	22	26	21		26	26		
TOTAL	2,361	2,758	2,481	2,750	2,758	2,758		

STATE CONTROLLER COUNTY BUDGET ACT 1964		COUNTY OF SOLANO STATE OF CALIFORNIA				SCHEDULE 06 DEPT 2630 EXAM OF INEBRIATES			
		BUDGET UNIT EXPENDITURE DETAIL				CLASSIFICATION			
EXPENDITURE CLASSIFICATION		BUDGET FOR THE FISCAL YEAR 1975 - 76				FUNCTION PUBLIC PROTECTION			
						ACTIVITY POLICE PROTECTION			
						ACTION BY BOARD OF SUPV.			
						APPROVED * ADOPTED * (IF			
						PROPOSED * FINAL * OTHER			
						1975 - 76 * 1975 - 76 * THAN			
						* GEN.)			
2438 LABORATORY (MEDICAL) SUPP	2,534	2,500	579	1,200	1,200	1,200			
2841 LAB (NON-MEDICAL) SVCF	18,603	18,500	28,209	29,000	29,000	29,000			
TOTAL	21,137	21,000	28,788	30,200	30,200	30,200			
TOTAL	21,137	21,000	28,788	30,200	30,200	30,200			

COUNTY OF SOLANO
 STATE OF CALIFORNIA

 SUPERVISOR
 DEPT 2640 MARSHAL

 STATE CONTROLLER
 COUNTY BUDGET ACT
 1964

BUDGET UNIT EXPENDITURE DETAIL

 CLASSIFICATION
 FUNCTION POLICE PROTECTION
 ACTIVITY POLICE PROTECTION

EXPENDITURE CLASSIFICATION	BUDGET FOR THE FISCAL YEAR 1975 - 76				ACTION BY BOARD OF SUPV.				* FUND * IF * OTHER * THAN * GEN.)
	* ACTUAL * EXPENDITURES * 1973 - 74	* BUDGETED * YEAR ENDING * 1974 - 75	* ACTUAL * EXPENDITURES * 1974 - 75	* EXPENDITURE * REQUESTED * 1975 - 76	* ACTION BY * APPROVED * PROPOSED * 1975 - 76	* ACTION BY * APPROVED * PROPOSED * 1975 - 76	* ACTION BY * APPROVED * PROPOSED * 1975 - 76		

1000 SAL & FMPL BENEFITS

1110 SALARY/WAGES REGULAR FMPL	120,285	119,054	141,177	147,028	147,028	160,124
1121 SALARY/WAGES EXTRA HELP	1,041	900	611	900	900	900
1131 SALARY/WAGES OT/CALL-BACK			24			
1210 RETIREMENT EMPLOYER COST	7,370	3,824	2,270	9,475	9,475	10,234
1220 PENSION - EMPLOYER COST	435	446	471	461	461	503
1230 HEALTH INS EMPLOYER COST	1,413	1,465	1,702	1,798	1,798	1,866
1240 COMPENSATION INS	5,012	7,544	7,284	8,533	8,533	9,200
1250 DENTAL INS EMPLOYER COST	613	792	735	792	792	792
1280 UNIFORM/FUND ALLOWANCE	2,2	1,095	974	1,095	1,095	1,095
TOTAL	177,002	167,122	162,706	170,012	170,012	184,742

2000 SERVICES & SUPPLIES

2022 BOOKS & PERIODICALS	122	130	229	210	210	210
2029 BUS & CONF EXP	433	450	479	520	530	375
2035 FUEL & TRAINING-IN-SERVICE				150	150	100
2051 LIABILITY INS	1,240	1,460	1,480	1,657	1,657	1,200
2052 FIRE INS	25	25	42	68	69	53
2053 BOND INS	60	12	13			
2054 OTHER INS	12			14	14	14
2061 MEMBERSHIPS	12	12	32	83	93	43
2076 OFFICE SUPPLIES	2,500	2,500	2,440	2,750	2,750	2,750
2081 POSTAGE		60	50			
2085 PRINTING & BINDING SVCE					34	34
2201 AUTO MILEAGE	7,370	6,230	2,210	10,000	10,000	10,000
2251 OFFICE EQUIP MAINT SVCE	144	150	150	150	165	165
2839 SPECIAL DEPT EXP - SUPP	84		177	280	280	280
2931 COMMUNICATION SERVICES	1,800	1,800	2,060	2,356	2,326	2,326
TOTAL	14,412	16,180	16,430	18,248	18,267	17,685

4000 FIXED ASSETS

4303 EQUIPMENT - OTHER	250	33	774			
0001 1 DESK EXECUTIVE				349	349	
0002 3 CHAIRS SWIVEL				147	147	
0003 1 ADDING MACHINE				170	170	
TOTAL	250	33	774	666	666	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 26
DEPT 2643 MARSHAL

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

EXPENDITURE CLASSIFICATION

BUDGET FOR THE FISCAL YEAR 1975 - 76				ACTION BY BOARD OF SUPV.				FUND
* ACTUAL	* BUDGETED	* ACTUAL	* EXPENDITURE	* APPROVED	* ADOPTED		* (IF	
* EXPENDITURES	* YEAR ENDING	* EXPENDITURES	* REQUESTED	* PROPOSED	* FINAL		* OTHER	
* 1973 - 74	* 1974 - 75	* 1974 - 75	* 1975 - 75	* 1975 - 76	* 1975 - 76		* THAN	
*	*	*	*	*	*		* GEN.)	
=====	=====	=====	=====	=====	=====			
151,684	176,335	179,920	188,926	188,945	202,427			

TOTAL

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 26
DEPT 2460 NARCOTICS EXAMINATION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

EXPENDITURE CLASSIFICATION	BUDGET FOR THE FISCAL YEAR 1975 - 76				ACTION BY BOARD OF SUPV.			* FUND * (IF * OTHER * THAN * GEN.)
	* ACTUAL * EXPENDITURES * 1973 - 74 *	* BUDGETED * YEAR ENDING * 1974 - 75 *	* ACTUAL * EXPENDITURES * 1974 - 75 *	* EXPENDITURE * REQUESTED * 1975 - 76 *	* APPROVED * ORPOSED * 1975 - 76 *	* ADOPTED * FINAL * 1975 - 76 *		
2000 SERVICES & SUPPLIES								
2573 OTHER PROFESSIONAL SVCS	17,550	17,500	16,644	23,500	23,500	17,500		
TOTAL	17,550	17,500	16,644	23,500	23,500	17,500		
TOTAL	17,550	17,500	16,644	23,500	23,500	17,500		

STATE CONTROLLER COUNTY BUDGET ACT 1964		COUNTY OF SOLANO STATE OF CALIFORNIA				SCHEDULE 06 DEPT 2670 NARCOTIC DRUG SOL CO SHARE			
		BUDGET UNIT EXPENDITURE DETAIL				CLASSIFICATION			
		BUDGET FOR THE FISCAL YEAR 1975 - 76				FUNCTION - PUBLIC PROTECTION			
						ACTIVITY - POLICE PROTECTION			
						ACTION BY BOARD OF SUPV.			
						APPROVED * ADOPTED * (IF			
						PROPOSED * FINAL * OTHER			
						1975 - 76 * 1975 - 76 * THAN			
						* GEN.)			
EXPENDITURE CLASSIFICATION	* * * * *	* ACTUAL EXPENDITURES 1973 - 74 *	* BUDGETED YEAR ENDING 1974 - 75 *	* ACTUAL EXPENDITURES 1974 - 75 *	* EXPENDITURE REQUESTED 1975 - 76 *	* ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1975 - 76 *	* ADOPTED FINAL 1975 - 76 *	* FUND (IF OTHER THAN GEN.)	
3000 OTHER CHARGES									
3601 CONTRIB - OTHER FUNDS		44,810	141,492	139,446	220,878	220,878	129,838		
TOTAL		44,810	141,492	139,446	220,878	220,878	129,838		
TOTAL		44,810	141,492	139,446	220,878	220,878	129,838		

COUNTY OF SOLANO
 STATE OF CALIFORNIA

 SCHEDULE 16
 DEPT 2700 SHERIFF

 STATE CONTROLLER
 COUNTY BUDGET ACT
 1966

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1975 - 76

 CLASSIFICATION
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

EXPENDITURE CLASSIFICATION	BUDGET FOR THE FISCAL YEAR 1975 - 76				CLASSIFICATION			
	* ACTUAL	* BUDGETED	* ACTUAL	* EXPENDITURE	* ACTION BY BOARD OF SUPV.	* FUND	* OTHER	* CHAN.
	* 1973 - 74	* 1974 - 75	* 1974 - 75	* 1975 - 76	* 1975 - 75	* 1975 - 76	* 1975 - 76	* 1975 - 76
1000 SAL & EMPL BENEFITS								
1110 SALARY/WAGES REGULAR EMP	1,516,102	1,645,005	1,535,705	1,727,505	1,727,505	1,792,205		
0001 1 TYPIST CLERK III				6,564	6,564			
0002 1 TYPIST CLERK II				6,338	6,338			
0003 1 ADMINISTRATIVE SERVICES TFF.				11,977	11,977			
0005 CORRECTIONAL OFFICER				10,732	10,732			
0005 1 TYPIST CLERK II				6,338	6,338			
1121 SALARY/WAGES EXTRA HRP	21,974	24,560	30,087	39,677	39,677	39,677		
1131 SALARY/WAGES OTC/CA - HRP	666		36,119	15,000	15,000	15,000		
1141 SALARY/WAGES PREMIUM PAY			5					
1210 RETIREMENT EMPLOYER COST	174,442	186,660	186,305	191,920	191,820	200,985		
1220 GASOL - EMPLOYER COST	17,460	22,362	19,733	20,212	20,212	21,015		
1230 HEALTH INS EMPLOYER COST	27,079	29,391	30,468	36,354	36,354	52,148		
1240 COMPENSATION INS	44,230	34,200	95,708	96,540	96,540	100,905		
1250 DENTAL INS EMPLOYER COST	4,073	8,665	8,177	8,544	8,544	8,136		
1270 ACCRUED LEAVE CTO PAY-OFF			24,018	10,000	10,000	10,000		
1290 UNIFORM/FOOD ALLOWANCE	12,043	13,890	13,370	13,820	13,820	13,820		
TOTAL	1,959,937	2,015,723	2,073,785	2,201,821	2,201,821	2,270,339		
2000 SERVICES & SUPPLIES								
2023 BOOKS & PERIODICALS	1,141	830	959	1,120	1,120	1,120		
2029 RJS & CONF EXP	1,041	2,220	1,201	2,165	2,165	1,165		
2035 FJ & TRAINING-IN-SERVICE	7,696	9,070	8,090	10,552	10,552	10,552		
2051 LIABILITY INS	16,230	17,275	17,788	18,108	18,108	14,329		
2052 FIRE INS	1,312	1,730	1,730	2,544	2,544	2,544		
2053 BOND INS	60	137	137					
2054 OTHER INS	114			95	95	95		
2061 MICRORFILMS		185	82	160	160	160		
2066 MICROFILM & PHOTO - SUPP		3,500	4,035	6,450	6,450	6,450		
2067 MICROFICHE - SERVICES		400	261	400	400	400		
2076 OFFICE SUPPLIES	7,996	9,063	8,824	10,650	10,650	10,650		
2081 POSTAGE	163	70	65	160	160	160		
2085 PRINTING & BINDING SVCE		1,748						
2104 AGRICULTURAL SUPPLIES		300	417	550	550	550		
2106 PEST CONTROL SUPPLIES		540	621	675	675	675		
2111 BUILDING MAINT SERVICES	2,941	12,650	15,502	18,520	18,520	18,520		
2143 ELEVATOR MAINT SERVICES		1,990	2,168	2,600	2,600	2,600		
2171 RENTS & LEASES REAL PROP	1,000	1,000	1,000					
2193 REFUSE COLL & DISPOS SVCE		1,495	1,914	2,698	2,698	2,698		
2194 HEAT LIGHT & POWER	4,575	4,575	7,315	10,570	10,570	10,570		

COUNTY PERSONAL STATE OF CALIFORNIA				SCHEDULE OF DEPT 2700 SHERIFF					
STATE CONTROLLER COUNTY BUDGET ACT 1964		BUDGET UNIT EXPENDITURE DETAIL				CLASSIFICATION			
		BUDGET FOR THE FISCAL YEAR 1975 - 76				FUNCTION PUBLIC PROTECTION			
EXPENDITURE CLASSIFICATION		* ACTUAL	* BUDGETED	* ACTUAL	* EXPENDITURE	* ACTION BY BOARD OF SUPV.	* FUND	* FUND	* FUND
		* EXPENDITURES	* YEAR ENDING	* EXPENDITURES	* REQUESTED	* APPROVED	* ADOPTED	* ADOPTED	* OTHER
		* 1973 - 74	* 1974 - 75	* 1974 - 75	* 1975 - 76	* 1975 - 76	* 1975 - 76	* 1975 - 76	* THAN
		* *	* *	* *	* *	* *	* *	* *	* GEN.)
2195 CAL LAW EN TELECOM SYS	13,270		21,813	19,404	21,815	21,815	21,815	21,815	
2196 POLICE INFO NETWORK SYS					6,075	6,075	6,075	6,075	
2197 TEL & TELEG SERVICES				21					
2198 WATER	3,129		3,810	3,529	5,600	5,600	5,600	5,600	
2201 AUTO MILEAGE	91,611		112,821	120,374	150,175	150,175	138,500	138,500	
2226 SMALL TOOLS & INSTRUMENTS	1,131		1,500	1,120	2,274	2,274	2,160	2,160	
2243 REPAIR/MAINT MISC			3,825	5,215	5,750	5,750	5,750	5,750	
2261 OFFICE EQUIP MAINT SVCE	5,903		1,450	1,292	2,250	2,250	2,250	2,250	
2262 OFFICE FURN MAINT SVCE			100	132	175	175	175	175	
2275 RENTS & LEASES EQUIP	6,159		5,265	6,225	5,195	5,195	5,195	5,195	
2308 BEDDING	3,181		4,170	8,115	7,370	7,370	7,370	7,370	
2314 CLOTHING & PERSONAL SUPP	4,521		17,255	15,721	18,500	18,500	18,500	18,500	
2322 CUSTODIAL SUPPLIES	4,237		4,640	8,665	7,580	7,580	6,250	6,250	
2332 FOOD	72,500		89,500	109,331	116,600	116,600	116,600	116,600	
2342 KITCHEN & DINING SUPPLIES			500	698	700	700	700	700	
2351 LAUNDRY/DRY CLEANING SVCE	1,619								
2401 AMBULANCE SERVICES	208		800	1,576	2,000	2,000	2,000	2,000	
2411 DENTAL SERVICES			1,850	2,767	3,000	3,000	3,000	3,000	
2420 DRUGS & PHARMACEUTICALS	12,917		5,000	13,635	12,000	12,000	12,000	12,000	
2431 HOSPITAL TREATMENT SVCE	38,448		22,000	16,936	18,000	18,000	18,000	18,000	
2443 MEDICAL SERVICES	4,413		5,000	16,552	16,500	16,500	16,500	16,500	
2810 DATA PROC SVCE - SYSTEMS					820	820	966	966	
2811 DATA PROC SVCE - OTHER					1,215	1,215	1,451	1,451	
2843 BOAT RENTAL			125	125	125	125	125	125	
2871 TRANS - PRISONERS & WARDS	19,221		14,000	22,000	21,000	21,000	21,000	21,000	
2888 UNCLASSIFIED EXPENSE	284		750	575	750	750	750	750	
2898 SPECIAL DEPT EXP - SVCE			7,245						
2899 SPECIAL DEPT EXP - SUPP	5,584		2,105	1,596	1,773	1,961	1,961	1,961	
2921 DUPLICATING SERVICES			1,000	1,262	2,195	2,195	2,195	2,195	
2931 COMMUNICATION SERVICES	15,999		17,222	16,591	23,287	23,287	21,237	21,237	
2961 SOLANO CO OP CLINIC CHG			17,000	19,997	20,250	20,250	20,250	20,250	
TOTAL	355,603		429,524	484,438	560,991	561,174	542,212	542,212	
3000 OTHER CHARGES									
3105 PAY-OTHER GOVT INST			200						
3110 SUPPORT/CARE OF PERSONS	1,130		3,000	5,929	4,500	4,500	4,500	4,500	
TOTAL	1,130		3,200	5,929	4,500	4,500	4,500	4,500	
4000 FIXED ASSETS									
4303 EQUIPMENT - OTHER	9,654		7,531	16,767					

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2700 SHERIFF

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

EXPENDITURE CLASSIFICATION		BUDGET FOR THE FISCAL YEAR 1975 - 76					ACTION BY BOARD OF SUPERVISORS			* FUND * (IF * OTHER * THAN * GEN.)
		* ACTUAL * EXPENDITURES * 1973 - 74	* BUDGETED * YEAR ENDING * 1974 - 75	* ACTUAL * EXPENDITURES * 1974 - 75	* EXPENDITURE * REQUESTED * 1975 - 75	* APPROVED * PROPOSED * 1975 - 76	* ADOPTED * FINAL * 1975 - 76			
0001	1 WORK CENTER				600	600				
0002	PAPER SHREDDER				700	700		700		
0003	CHAIRS, F POSTURE				80	80				
0004	TYPEWRITER, ELEC.				646	646				
0005	3 BASKET RACKS W/BASKETS				657	657				
0006	2 VACUUM CLEANERS				510	510				
0007	1 TOASTER, ELECTRIC				275	275				
0008	3 BOOKCASES				624	624				
0009	1 CHAIR, EXECUTIVE				170	170				
0010	7 CHAIRS, SWIVEL				343	343				
0011	2 CHAIRS, SIDEARM				74	74				
0012	14 CHAIRS, LOUNGE				890	890				
0013	1 TABLE, REFERENCE				149	149				
0014	12 LOCKERS, DBL. TIER				295	295				
0015	12 CHAIRS, STACK				190	190				
0016	2 HAND TRUCKS				99	99				
0017	1 FOOD CART, STAINLESS				525	525				
0018	1 WASHER, HIGH PRESSURE				520	520				
0019	2 FLOOR BUFFERS				560	560				
0020	4 LAUNDRY BASKETS				284	284				
0021	2 METAL DET. HAND SCANNER				800	800				
0022	1 TABLE, MFD. EXAM.				115	115				
0023	2 CLOTHES DRYER				212	212				
0024	1 FOOD MIXER				1,700	1,700		1,700		
0025	1 REFRIGERATOR				1,700	1,700				
0026	4 TYPEWRITERS, MANUAL				1,288	1,288		644		
0027	1 ADDING MACHINE, ELEC.				170	170				
0028	3 CALCULATORS, POCKET				105	105				
0029	4 BUNK BEDS, SECURITY				450	450				
0030	1 TRASH COMPACTOR				270	270				
0031	1 DESK, MAIN-IT				255	255				
0032	2 CHAIRS, SIDEARM				202	202				
0033	1 CLOTHES TREE				32	32				
0034	3 DESKS, SINGLE PED.				509	509				
0035	1 FILE CABINET, LEG.				132	132				
0036	2 WASHING MACHINES				552	552				
0037	24 BEDS, SINGLE				960	960		640		
0038	24 BED ADAPTORS				660	660		440		
0039	72 BED RAILS				260	260		320		
0040	40 LOCKERS, DBL. TIER				6,240	6,240		1,560		
0041	13 CHAIRS, STACK				208	208		208		
0042	1 CHAIR, SWIVEL				93	93				
0043	1 DESK				222	222				
0044	1 DICTATING MACHINE				509	509				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2700 SHERIFF

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

EXPENDITURE CLASSIFICATION		BUDGET FOR THE FISCAL YEAR 1975 - 76				ACTION BY BOARD OF SUPV.				* FUND * (IF * OTHER * THAN * GEN.)
		* ACTUAL * EXPENDITURES * 1973 - 74	* BUDGETED * YEAR ENDING * 1974 - 75	* ACTUAL * EXPENDITURES * 1974 - 75	* EXPENDITURE * REQUESTED * 1975 - 76	* APPROVED * PROPOSED * 1975 - 76	* ADOPTED * FINAL * 1975 - 76			
0045	1 TRANSCRIBER				553	553				
0046	1 SAFETY DEPOSIT BOX				500	500				
0047	1 POLAROID CAMERA				100	100		100		
0048	1 FOOD FREEZER				3,200	3,200				
0049	1 SAFE				500	500				
0050	1 CAMERA, BINOCULAR				300	300				
0051	1 TYPEWRITER STAND				64	64				
0052	3 DESKS, TYPEWRITER				735	735				
0053	1 CHAIR, EXEC.				170	170				
0054	2 CALCULATORS				642	642				
0055	1 TYPEWRITER, ELEC.				646	646				
0056	2 CHAIR, FEMALE POSTURE				80	80				
0057	1 FILE CABINET, LEGAL				145	145				
0059	1 VIDEO TAPE RECORDER W/ASSEC.				6,855	6,855				
TOTAL		3,654	7,531	16,757	40,324	40,324		6,312		
TOTAL		2,226,374	2,455,978	2,586,919	2,807,636	2,807,823		2,823,363		

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2700 SHERIFF
DIVN 2701 ADMINISTRATIVE DIVISION
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1975 - 76

EXPENDITURE CLASSIFICATION	* ACTUAL * EXPENDITURES * 1973 - 74	* BUDGETED * YEAR ENDING * 1974 - 75	* ACTUAL * EXPENDITURES * 1974 - 75	* EXPENDITURE * REQUESTED * 1975 - 76	* ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1975 - 76	* ADOPTED * FINAL * 1975 - 76	* FUND * (IF * OTHER * THAN * GEN.)
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1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPL			99,006	108,575	108,575	94,695	
0003 1 ADMINISTRATIVE SERVICES OFF.				11,977	11,977		
1121 SALARY/WAGES EXTRA HELP			344				
1131 SALARY/WAGES OT/CALL-BACK			136				
1210 RETIREMENT EMPLOYER COST			11,213	11,404	11,404	10,633	
1220 GASOL - EMPLOYER COST			1,132	1,002	1,002	1,092	
1230 HEALTH INS EMPLOYER COST			1,532	1,742	1,742	3,064	
1240 COMPENSATION INS			5,273	5,367	5,367	4,656	
1250 DENTAL INS EMPLOYER COST			343	381	381	360	
1270 ACCRUED LEAVE CTO PAY-OFF			6,243				
1280 UNIFORM/FEED ALLOWANCE			368	290	290	290	

TOTAL			175,590	140,738	140,738	114,790	
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2000 SERVICES & SUPPLIES

2023 BOOKS & PERIODICALS			100	142	142	142	
2029 BUS & CONF EXP			378	255	255	33	
2035 EDJ & TRAINING-IN-SERVICE			5,233	10,552	10,552	10,552	
2051 LIABILITY INS			1,037	1,134	1,134	756	
2052 FIRE INS			480	2,544	2,544	2,544	
2053 BOND INS			137				
2054 OTHER INS				95	95	95	
2061 MEMBERSHIPS			48	40	40	40	
2066 MICROFILM & PHOTO - SUPP			6				
2076 OFFICE SUPPLIES			621	1,275	1,275	1,275	
2081 POSTAGE			20	20	20	20	
2111 BUILDING MAINT SERVICES			3				
2201 AUTO MILEAGE			4,319	3,575	3,575	3,246	
2226 SMALL TOOLS & INSTRUMENTS			5				
2261 OFFICE EQUIP MAINT SVCE			197	494	494	494	
2275 RENTS & LEASES EQUIP			114	120	120	120	
2314 CLOTHING & PERSONAL SUPP			6,165	8,000	8,000	8,000	
2443 MEDICAL SERVICES			1,458	650	650	650	
2899 SPECIAL DEPT EXP - SUPP			74				
2921 DUPLICATING SERVICES			303	527	527	527	
2931 COMMUNICATION SERVICES			439	1,547	1,547	1,400	

TOTAL			21,137	30,970	30,970	29,994	
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4000 FIXED ASSETS

STATE CONTROLLER COUNTY BUDGET ACT 1964		COUNTY OF SOLANO STATE OF CALIFORNIA				SCHEDULE 06 DEPT 2700 SHERIFF DIVN 2701 ADMINISTRATIVE DIVISION CLASSIFICATION FUNCTION PUBLIC PROTECTION ACTIVITY POLICE PROTECTION			
		BUDGET UNIT EXPENDITURE DETAIL							
		BUDGET FOR THE FISCAL YEAR 1975 - 76							
EXPENDITURE CLASSIFICATION	* ACTUAL * EXPENDITURES * 1973 - 74 *	* BUDGETED * YEAR ENDING * 1974 - 75 *	* ACTUAL * EXPENDITURES * 1974 - 75 *	* EXPENDITURE * REQUESTED * 1975 - 76 *	* ACTION BY BOARD OF SUPV. * APPROVED * 1975 - 76 *	* ADOPTED * FINAL * 1975 - 76 *	* FUND * (IF * OTHER * THAN * GEN.)		
4303 EQUIPMENT - OTHER			1,481						
0052 3 DESKS, TYPEWRITER				735	735				
0053 1 CHAIR, EXEC.				170	170				
0054 2 CALCULATORS				642	642				
0055 1 TYPEWRITER, FLEC.				646	646				
0056 2 CHAIR, FEMALE POSTURE				80	80				
0057 1 FILE CABINET, LEGAL				145	145				
0058 1 VIDEO TAPE RECORDER W/ASSEC.				6,855	6,855				
TOTAL			1,481	9,273	9,273				
TOTAL	=====	=====	148,208	180,981	180,981	144,684			

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2700 SHERIFF
DIVN 2702 CIVIL & WARRANTS DIV
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1975 - 76

EXPENDITURE CLASSIFICATION	* ACTUAL	* BUDGETED	* ACTUAL	* EXPENDITURE	* ACTION BY BOARD OF SUPV.	* FUND
	* EXPENDITURES	* YEAR ENDING	* EXPENDITURES	* REQUESTED	* APPROVED	* (IF
	* 1973 - 74	* 1974 - 75	* 1974 - 75	* 1975 - 76	* 1975 - 76	* 1975 - 76
						* OTHER
						* THAN
						* GFN.)

1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPF			100,119	100,172	100,172	107,435
0001 1 TYPIST CLERK III				6,964	6,964	
0002 1 TYPIST CLERK II				6,338	6,338	
1131 SALARY/WAGES OT/CALL-BACK			3,739			
1161 SALARY/WAGES PREMIUM PAY			1			1,789
1210 RETIREMENT EMPLOYER COST			9,760	10,272	10,272	10,389
1220 DASOT - EMPLOYER COST			3,764	3,351	3,351	3,257
1230 HEALTH INS EMPLOYER COST			2,494	2,794	2,794	4,056
1240 COMPENSATION INS			3,162	3,146	3,146	3,257
1260 DENTAL INS EMPLOYER COST			637	642	642	576
1270 ACCRUED LEAVE CTO PAY-OFF			103			
1280 UNIFORM/FOOD ALLOWANCE			480	480	480	480
TOTAL			123,559	134,159	134,159	131,231

2000 SERVICES & SUPPLIES

2023 BOOKS & PERIODICALS			532	215	215	215
2029 BUS & CONF EXP			472	1,460	1,460	930
2051 LIABILITY INS			1,082	1,118	1,118	858
2061 MEMBERSHIPS				15	15	15
2076 OFFICE SUPPLIES			1,467	1,500	1,500	1,500
2081 POSTAGE			40	40	40	40
2195 CAL LAW EN TELECOM SYS			2,052			
2196 POLICE INFO NETWORK SYS				6,075	6,075	6,075
2197 TEL & TELEG SERVICES			6			
2201 AUTO MILEAGE			3,027	3,349	3,349	3,041
2261 OFFICE EQUIP MAINT SVCE			510	578	578	578
2871 TRANS - PRISONERS & WARDS			12,490	12,000	12,000	12,000
2921 DUPLICATING SERVICES			353	614	614	614
2931 COMMUNICATION SERVICES			275	949	949	859
TOTAL			22,306	27,913	27,913	26,725

4000 FIXED ASSETS

4303 EQUIPMENT - OTHER			847			
0051 1 TYPEWRITER STAND				64	64	
TOTAL			847	64	64	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

EXPENDITURE CLASSIFICATION

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1975 - 76

SCHEDULE 06
DEPT 2700 SHERIFF
DIVN 2702 CIVIL & WARRANTS DIV
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

* * * * *	ACTUAL EXPENDITURES 1973 - 74	* * * * *	BUDGETED YEAR ENDING 1974 - 75	* * * * *	ACTUAL EXPENDITURES 1974 - 75	* * * * *	EXPENDITURE REQUESTED 1975 - 75	* * * * *	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1975 - 75	* * * * *	ADOPTED FINAL 1975 - 76	* * * * *	FUND (IF OTHER THAN GEN.)
=====		=====		=====		=====		=====		=====		=====	
TOTAL					146,712		162,136		162,136		157,956		

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 76

DEPT 2700 SHERIFF
DIVN 2703 CRIMINAL DIVISION
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1975 - 76

EXPENDITURE CLASSIFICATION	* ACTUAL * * EXPENDITURES * * 1973 - 74 *	* BUDGETED * * YEAR ENDING * * 1974 - 75 *	* ACTUAL * * EXPENDITURES * * 1974 - 75 *	* EXPENDITURE * * REQUESTED * * 1975 - 76 *	* ACTION BY BOARD OF SUPERV. * * APPROVED * * PROPOSED * * 1975 - 75 *	* ADOPTED * * FINAL * * 1975 - 76 *	* FUND * * (IF * * OTHER * * THAN * * GEN.) *
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1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPF		755,606		866,586	866,586	927,894	
1121 SALARY/WAGES EXTRA HELP		1,392					
1131 SALARY/WAGES OT/CALL-BACK		23,563		15,000	15,000	15,000	
1141 SALARY/WAGES PREMIUM PAY						9,978	
1210 RETIREMENT EMPLOYER COST		92,683		102,123	102,123	113,126	
1220 GASOL - EMPLOYER COST		81					
1230 HEALTH INS EMPLOYER COST		12,907		16,515	16,515	28,183	
1240 COMPENSATION INS		46,868		51,027	51,027	56,414	
1250 DENTAL INS EMPLOYER COST		3,557		3,849	3,849	4,032	
1270 ACCRUED LEAVE CTO PAY-OFF		5,015		10,000	10,000	10,000	
1290 UNIFORM/FUND ALLOWANCE		6,926		7,569	7,569	7,569	

TOTAL		949,598		1,072,669	1,072,669	1,172,196	
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2000 SERVICES & SUPPLIES

2023 BOOKS & PERIODICALS		293		290	290	290	
2029 BUS & CONF EXP		320		125	125	32	
2035 FDU & TRAINING-IN-SERVICE		2,857					
2051 LIABILITY INS		8,146		9,048	9,048	7,421	
2061 MEMBERSHIPS		24		90	90	90	
2066 MICROFILM & PHOTO - SUPP		15					
2076 OFFICE SUPPLIES		754		442	442	442	
2127 TEL & TELEG SERVICES		15					
2201 AUTO MILEAGE		102,935		128,987	128,987	119,261	
2226 SMALL TOOLS & INSTRUMENTS		567		500	500	500	
2243 REPAIR/MAINT MISC		11		200	200	200	
2261 OFFICE EQUIP MAINT SVCE				348	348	348	
2314 CLOTHING & PERSONAL SUPP		343		550	550	550	
2327 CUSTODIAL SUPPLIES		4					
2332 FOOD		13					
2443 MEDICAL SERVICES		165		250	250	250	
2443 BOAT RENTAL				125	125	125	
2971 TRANS - PRISONERS & WARDS		14					
2888 UNCLASSIFIED EXPENSE		575		750	750	750	
2899 SPECIAL DEPT EXP - SUPP		420		1,585	1,585	1,585	
2921 DUPLICATING SERVICES		51		88	88	88	
2931 COMMUNICATION SERVICES		2,194		12,965	12,965	12,495	

TOTAL		126,925		156,343	156,343	144,427	
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STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL

SCHEDULE 06
DEPT 2700 SHERIFF
DIVN 2702 CRIMINAL DIVISION
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

EXPENDITURE CLASSIFICATION	BUDGET FOR THE FISCAL YEAR 1975 - 76								ACTION BY BOARD OF SUPERVISORS			
	* ACTUAL	* BUDGETED	* ACTUAL	* EXPENDITURE	* ACTION BY BOARD OF SUPERVISORS	* ACTION BY BOARD OF SUPERVISORS	* ACTION BY BOARD OF SUPERVISORS	* ACTION BY BOARD OF SUPERVISORS	* ACTION BY BOARD OF SUPERVISORS	* ACTION BY BOARD OF SUPERVISORS	* ACTION BY BOARD OF SUPERVISORS	
	* EXPENDITURES	* YEAR ENDING	* EXPENDITURES	* REQUESTED	* APPROVED	* PROPOSED	* FINAL	* FINAL	* FINAL	* FINAL	* FINAL	
	* 1973 - 74	* 1974 - 75	* 1974 - 75	* 1975 - 76	* 1975 - 76	* 1975 - 76	* 1975 - 76	* 1975 - 76	* 1975 - 76	* 1975 - 76	* 1975 - 76	
4000 FIXED ASSETS												
4303 EQUIPMENT - OTHER			2,049									
0050 1 CAMERA, BINOCULAR				300		300						
TOTAL			2,049	300		300						
TOTAL			1,078,572	1,229,312		1,229,312						

COUNTY OF SOLANO
 STATE OF CALIFORNIA

 SCHEDULE 26
 DEPT 2700 SHERIFF
 DIVN 2704 DETENTION DIVISION
 CLASSIFICATION
 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

 STATE CONTROLLER
 COUNTY BUDGET ACT
 1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1975 - 76

EXPENDITURE CLASSIFICATION	* ACTUAL * EXPENDITURES * 1973 - 74 *	* BUDGETED * YEAR ENDING * 1974 - 75 *	* ACTUAL * EXPENDITURES * 1974 - 75 *	* EXPENDITURE * REQUESTED * 1975 - 76 *	* ACTIVITY BY BOARD OF SUPV. * APPROVED * PROPOSED * 1975 - 76 *	* ADOPTED * FINAL * 1975 - 76 *	* FUND * (IF * OTHER * THAN * GEN.)
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1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPE		672,544		583,472	583,472	584,039	
0005 CORRECTIONAL OFFICER				10,732	10,732		
0006 1 TYPIST CLERK II				6,338	6,338		
1121 SALARY/WAGES EXTRA HELP		25,760		39,677	39,677	39,677	
1131 SALARY/WAGES TT/CALL-BACK		7,220					
1141 SALARY/WAGES PREMIUM PAY		4				4,682	
1210 RETIREMENT EMPLOYER COST		65,100		62,012	62,012	60,254	
1220 GASDI - EMPLOYER COST		12,785		13,017	13,017	13,383	
1230 HEALTH INS EMPLOYER COST		10,647		13,203	13,203	14,382	
1240 COMPENSATION INS		37,935		35,684	35,684	35,144	
1250 DENTAL INS EMPLOYER COST		3,142		3,168	3,168	2,664	
1270 ACCRUED LEAVE CTD PAY-OFF		9,295					
1280 UNIFORM/FOOD ALLOWANCE		5,161		5,046	5,046	5,046	
TOTAL		779,583		772,349	772,349	759,071	

2000 SERVICES & SUPPLIES

2023 BOOKS & PERIODICALS		22		368	368	368	
2029 BUS & CONF EXP		12		95	95	55	
2051 LIABILITY INS		6,635		6,092	6,092	4,670	
2052 FIRE INS		1,250					
2061 MEMBERSHIPS		5		10	10	10	
2056 MICROFILM & PHOTO - SIPP				50	50	50	
2076 OFFICE SUPPLIES		1,342		2,266	2,266	2,266	
2081 POSTAGE		5		100	100	100	
2104 AGRICULTURAL SUPPLIES		417		550	550	550	
2106 PEST CONTROL SUPPLIES		621		675	675	675	
2111 BUILDING MAINT SERVICES		15,449		18,520	18,520	18,520	
2143 ELEVATOR MAINT SERVICES		2,158		2,600	2,600	2,600	
2171 RENTS & LEASES REAL PROP		1,000					
2193 REFUSE COLL & DISPOS SVCE		1,914		2,698	2,698	2,699	
2194 HEAT LIGHT & POWER		7,315		10,570	10,570	10,570	
2198 WATER		3,529		5,600	5,600	5,600	
2201 AUTO MILEAGE		2,876		14,264	14,264	12,952	
2226 SMALL TOOLS & INSTRUMENTS		543		1,774	1,774	1,660	
2243 REPAIR/MAINT MISC		5,042		5,550	5,550	5,550	
2261 OFFICE EQUIP MAINT SVCE		213		436	436	436	
2262 OFFICE FURN MAINT SVCE		122		100	100	100	
2275 RENTS & LEASES EQUIP		223		250	250	250	
2308 BEDDING		8,115		7,370	7,370	7,370	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL

SCHEDULE 36
DEPT 2700 SHERIFF
DIVN 2704 DETENTION DIVISION
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

EXPENDITURE CLASSIFICATION	BUDGET FOR THE FISCAL YEAR 1975 - 76								FUND (IF OTHER THAN GEN.)
	* ACTUAL		* BUDGETED		* ACTUAL		* EXPENDITURE		
	* EXPENDITURES	* YEAR ENDING	* EXPENDITURES	* EXPENDITURES	* REQUESTED	* APPROVED	* ADOPTED		
	* 1973 - 74	* 1974 - 75	* 1974 - 75	* 1975 - 76	* 1975 - 76	* 1975 - 76	* 1975 - 76		
2314 CLOTHING & PERSONAL SUPP				9,203	5,950	9,950	9,950		
2322 CUSTODIAL SUPPLIES				8,647	7,580	7,580	6,250		
2332 FOOD				109,318	116,600	116,600	116,600		
2342 KITCHEN & DINING SUPPLIES				698	700	700	700		
2401 AMBULANCE SERVICES				1,576	2,000	2,000	2,000		
2411 DENTAL SERVICES				2,757	2,000	3,000	3,000		
2420 DRUGS & PHARMACEUTICALS				13,635	12,000	12,000	12,000		
2431 HOSPITAL TREATMENT SVCE				16,936	18,000	18,000	18,000		
2442 MEDICAL SERVICES				14,929	15,600	15,600	15,600		
2871 TRANS - PRISONERS & WARDS				9,492	9,000	9,000	9,000		
2899 SPECIAL DEPT EXP - SUPP				407	189	375	375		
2921 DUPLICATING SERVICES				416	725	725	725		
2931 COMMUNICATION SERVICES				2,257	4,336	4,336	3,924		
2961 SOLANO CO OP CLINIC CHG				18,997	20,250	20,250	20,250		
TOTAL				275,258	299,867	300,054	295,424		
3000 OTHER CHARGES									
3110 SUPPORT/CARE OF PERSONS				5,929	4,500	4,500	4,500		
TOTAL				5,929	4,500	4,500	4,500		
4000 FIXED ASSETS									
4303 EQUIPMENT - OTHER				7,969					
0005 3 BASKET RACKS W/BASKETS					657	657			
0006 2 VACUUM CLEANERS					510	510			
0007 1 TOASTER, ELECTRIC					275	275			
0008 3 BOOKCASES					624	624			
0009 1 CHAIR, EXECUTIVE					170	170			
0010 7 CHAIRS, SWIVEL					343	343			
0011 2 CHAIRS, SIDEARM					74	74			
0012 14 CHAIRS, LOUNGE					890	890			
0013 1 TABLE, REFERENCE					149	149			
0014 12 LOCKERS, DBL. TIER					295	295			
0015 12 CHAIRS, STACK					190	190			
0016 2 HAND TRUCKS					99	99			
0017 1 FOOD CART, STAINLESS					525	525			
0018 1 WASHER, HIGH PRESSURE					520	520			
0019 2 FLOOR BUFFERS					561	560			
0020 4 LAUNDRY BASKETS					284	284			
0021 2 METAL DET. HAND SCANNER					900	900			
0022 1 TABLE, MED. EXAM.					115	115			

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 04
DEPT 2700 SHERIFF
DIV 2704 DETENTION DIVISION
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1975 - 76

EXPENDITURE CLASSIFICATION	* ACTUAL	* BUDGETED	* ACTUAL	* EXPENDITURE	* ACTION BY BOARD OF SUPV.	* FUND
	* EXPENDITURES	* YEAR ENDING	* EXPENDITURES	* REQUESTED	* APPROVED	* (IF
	* 1973 - 74	* 1974 - 75	* 1974 - 75	* 1975 - 76	* 1975 - 76	* OTHER
	*	*	*	*	*	* THAN
	*	*	*	*	*	* GEN.)
0023 2 CLOTHES DRYER				212	212	
0024 1 FOOD MIXER				1,700	1,700	1,700
0025 1 REFRIGERATOR				1,700	1,700	
0026 4 TYPEWRITERS, MANUAL				1,288	1,288	644
0027 1 ADDING MACHINE, ELEC.				170	170	
0028 3 CALCULATORS, POCKET				105	105	
0029 4 BUNK BEDS, SECURITY				450	450	
0030 1 TRASH COMPACTOR				270	270	
0031 1 DESK, WALNUT				255	255	
0032 2 CHAIRS, SIDEARM				202	202	
0033 1 CLOTHES TREE				32	32	
0034 3 DESKS, SINGLE PED.				509	509	
0035 1 FILE CABINET, LEG.				132	132	
0036 2 WASHING MACHINES				552	552	
0037 24 BEDS, SINGLE				960	960	640
0038 24 BED ADAPTORS				660	660	440
0039 72 BED RAILS				260	260	320
0040 40 LOCKERS, DBL. TIER				6,240	6,240	1,560
0041 13 CHAIRS, STACK				208	208	208
0042 1 CHAIR, SWIVEL				93	93	
0043 1 DESK				222	222	
0044 1 DICTATING MACHINE				508	508	
0045 1 TRANSCRIBER				553	553	
0046 1 SAFETY DEPOSIT BOX				500	500	
0047 1 POLAROID CAMERA				100	100	100
0048 1 FOOD FREEZER				3,200	3,200	
0049 1 SAFE				500	500	
TOTAL	-----	-----	7,969	28,661	29,661	5,612
TOTAL	=====	=====	1,068,739	1,105,377	1,105,564	1,064,607

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

SCHEDULE 16
DEPT 2700 SHERIFF
DIVN 2705 SERVICES DIVISION
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

EXPENDITURE CLASSIFICATION	BUDGET FOR THE FISCAL YEAR 1975 - 76										
	* ACTUAL		* BUDGETED		* ACTUAL		* EXPENDITURE		* ACTION BY BOARD OF SUPV.		* FUND (IF OTHER THAN GEN.)
	* EXPENDITURES		* YEAR ENDING		* EXPENDITURES		* REQUESTED		* APPROVED		
	* 1973 - 74		* 1974 - 75		* 1974 - 75		* 1975 - 76		* 1975 - 76		

1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPE				78,520		68,700		68,700		78,142
1121 SALARY/WAGES EXTRA HELP				2,332						
1131 SALARY/WAGES OT/CALL-BACK				1,461						
1210 RETIREMENT EMPLOYER COST				7,549		6,009		6,009		6,783
1220 OASDI - EMPLOYER COST				2,656		2,842		2,842		3,290
1230 HEALTH INS EMPLOYER COST				1,885		2,100		2,100		2,463
1240 COMPENSATION INS				2,297		1,316		1,316		1,434
1260 DENTAL INS EMPLOYER COST				498		504		504		504
1270 ACCRUED LEAVE CTO PAY-OFF				628						
1280 UNIFORM/FOOD ALLOWANCE				435		435		435		435
TOTAL				98,264		81,906		81,906		93,051

2000 SERVICES & SUPPLIES

2023 BOOKS & PERIODICALS				12		105		105		105
2029 BUS & CONF EXP				19		230		230		115
2051 LIABILITY INS				857		716		716		624
2061 MEMBERSHIPS				5		5		5		5
2066 MICROFILM & PHOTO - SUPP				4,014		6,400		6,400		6,400
2067 MICROFICHE - SERVICES				261		400		400		400
2076 OFFICE SUPPLIES				4,633		5,167		5,167		5,167
2195 CAL LAW EN TELECOM SYS				17,352		21,815		21,815		21,815
2201 AUTO MILEAGE				1,170						
2226 SMALL TOOLS & INSTRUMENTS				5						
2243 REPAIR/MAINT MISC				162						
2261 OFFICE EQUIP MAINT SVCF				272		394		394		394
2262 OFFICE FURN MAINT SVCF				10		75		75		75
2275 RENTS & LEASES EQUIP				5,998		4,825		4,825		4,825
2322 CUSTODIAL SUPPLIES				14						
2810 DATA PROC SVCE - SYSTEMS						820		820		966
2811 DATA PROC SVCE - OTHER						1,215		1,215		1,451
2899 SPECIAL DEPT EXP - SUPP				205						
2921 DUPLICATING SERVICES				139		241		241		241
2931 COMMUNICATION SERVICES				5,526		3,490		3,490		3,159
TOTAL				40,634		45,898		45,898		45,742

4000 FIXED ASSETS

4303 EQUIPMENT - OTHER				4,421						
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COUNTY OF SOLANO
 STATE OF CALIFORNIA

 SCHEDULE 06
 DEPT 2700 SHERIFF
 DIVN 2705 SERVICES DIVISION
 CLASSIFICATION

 STATE CONTROLLER
 COUNTY BUDGET ACT
 1966

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1975 - 76

 FUNCTION PUBLIC PROTECTION
 ACTIVITY POLICE PROTECTION

EXPENDITURE CLASSIFICATION	* * ACTUAL * EXPENDITURES * 1973 - 74 *	* * BUDGETED * YEAR ENDING * 1974 - 75 *	* * ACTUAL * EXPENDITURES * 1974 - 75 *	* * EXPENDITURE * REQUESTED * 1975 - 76 *	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1975 - 76 *	* * ADOPTED * FINAL * 1975 - 76 *	* * FUND * (IF * OTHER * THAN * GEN.)
0001 1 WORK CENTER				500	600		
0002 PAPER SHREDDER				700	700	700	
0003 CHAIRS, F POSTURE				80	80		
0004 TYPEWRITER, ELEC.				646	646		
TOTAL	-----	-----	-----	-----	-----	-----	
			4,421	2,026	2,026	700	
TOTAL	=====	=====	=====	=====	=====	=====	
			143,319	129,830	129,830	139,493	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2750 PROBATION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	BUDGET FOR THE FISCAL YEAR 1975 - 76						ACTION BY BOARD OF SUPV.				* FUND (IF OTHER THAN GEN.)
	* ACTUAL	* BUDGETED	* ACTUAL	* EXPENDITURE	* REQUESTED	* APPROVED	* ADOPTED	* FINAL			
	* EXPENDITURES	* YEAR ENDING	* EXPENDITURES	* REQUESTED	* PROPOSED	* PROPOSED	* FINAL	* FINAL			
	* 1973 - 74	* 1974 - 75	* 1974 - 75	* 1975 - 76	* 1975 - 76	* 1975 - 76	* 1975 - 76	* 1975 - 76			

1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPE	1,055,086	1,397,693	1,284,578	1,455,495	1,446,287	1,590,911
0001 1 DEPUTY PROBATION OFFICER III				10,173	10,173	
0002 1 WORK PROJECT COORDINATOR				6,413	6,413	
0003 1 VOLUNTEER COORDINATOR				19,754	19,754	
0004 1 HALF TIME TYPIST CLERK II				3,869	3,869	
0005 1 DELINQUENCY PREVENT SPEC				15,861		
0006 1 TYPIST CLERK I 2/5 TIME				2,282		
0007 4 DEPUTY PROBATION OFF I OR II				36,973	36,973	
0008 2 DEP PROBATION OFF I OR II				73,801	19,234	
0009 1 DIVISION DIRECTOR				16,737		
0010 1 TRAINING OFFICER				14,988		
0011 2 SUPERVISING PROBATION OFF				29,976	29,976	
0012 .4 DEPUTY PROBATION OFFICER III				5,404		
0013 1 PROBATION AID				7,795	7,795	
0014 1 TYPIST CLERK II				5,763		
0015 3 TYPIST CLERK II				28,815	17,289	
0016 1 TYPIST CLERK III				5,763	5,763	
0017 1 ACCOUNTING RECORDS SUPER				10,726		
0018 1 TYPIST CLERK I				5,244		
0019 1.5 COOKS				10,115		
1121 SALARY/WAGES EXTRA HELP	55,134	21,736	43,634	20,404	14,963	14,963
1131 SALARY/WAGES OT/CALL-BACK	15,593	20,750	27,090	26,676	22,000	22,800
1141 SALARY/WAGES PREMIUM PAY		10,919	6,909	10,174	10,174	10,174
1142 SALARY/WAGES STANDBY PAY	1,000	1,200	628	1,000	1,000	1,000
1210 RETIREMENT EMPLOYER COST	75,971	102,529	94,272	108,409	107,482	116,456
1220 OASDI - EMPLOYER COST	59,332	74,202	74,975	76,243	75,470	83,689
1230 HEALTH INS EMPLOYER COST	18,345	25,011	23,397	27,839	27,442	41,625
1240 COMPENSATION INS	17,600	23,610	26,785	29,776	29,642	33,936
1260 DENTAL INS EMPLOYER COST	5,744	7,311	6,373	7,218	7,121	7,831
1270 ACCRUED LEAVE CTO PAY-OFF			5,429	5,000	5,000	5,000
1999 SALARIES SAVINGS		20,000-				
TOTAL	1,303,805	1,664,961	1,594,070	2,078,686	1,903,820	1,928,385

2000 SERVICES & SUPPLIES

2011 ADM SERVICES OVERHEAD	6,004					
2023 BOOKS & PERIODICALS	516	720	651	1,170	1,070	1,120
2029 BUS & CONF EXP	2,869	3,400	2,079	3,935	3,935	2,079
2035 EDJ & TRAINING-IN-SERVICE	1,767	6,600	3,747	9,836	8,626	3,747
2051 LIABILITY INS	11,845	14,413	14,155	15,936	15,869	12,797

COUNTY OF SOLANO
 STATE OF CALIFORNIA

 SCHEDULE 26
 DEPT 2750 PROBATION

 STATE CONTROLLER
 COUNTY BUDGET ACT
 1964

BUDGET UNIT EXPENDITURE DETAIL

 CLASSIFICATION
 FUNCTION PUBLIC PROTECTION
 ACTIVITY DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	BUDGET FOR THE FISCAL YEAR 1975 - 76							ACTION BY BOARD OF SUPV.		
	ACTUAL	BUDGETED	ACTUAL	EXPENDITURE	APPROVED	ADOPTED	(IF			FUND
	EXPENDITURES	YEAR ENDING	EXPENDITURES	REQUESTED	PROPOSED	FINAL	OTHER			THAN
	1973 - 74	1974 - 75	1974 - 75	1975 - 76	1975 - 76	1975 - 76	GEN.)			
2052 FIRE INS	1,335	1,752	1,752	1,960	3,273	3,273				
2053 BOND INS		1,018	125							
2054 OTHER INS	413									
2061 MEMBERSHIPS	159	300	99	200	200	200				
2076 OFFICE SUPPLIES	8,223	10,095	11,087	12,141	11,901	10,825				
2081 POSTAGE	4,237	4,400	5,029	5,837	5,812	5,325				
2090 MISCELLANEOUS				360	360	360				
2111 BUILDING MAINT SERVICES	755	2,261	712	1,300	1,000	1,000				
2171 RENTS & LEASES REAL PROP	3,339	7,890	6,999	720	2,030	1,910				
2193 REFUSE COLL & DISPOS SVCE		800	844	1,105	1,105	1,105				
2194 HEAT LIGHT & POWER	751	900	895	975	975	975				
2197 TEL & TELEG SERVICES	176	345	2,259	23,744	4,359	2,100				
2201 AUTO MILEAGE	29,235	42,843	37,344	48,301	44,276	40,461				
2226 SMALL TOOLS & INSTRUMENTS		225	455	455	280	50				
2261 OFFICE EQUIP MAINT SVCE	3,290	4,600	4,101	6,224	5,874	4,880				
2262 OFFICE FURN MAINT SVCE			18							
2271 SPECIAL EQUIP MAINT SVCE		1,100	693	1,261	1,261	1,261				
2275 RENTS & LEASES EQUIP	4,600	7,033	5,344	8,170	8,120	6,670				
2283 MATERIAL & SUPPLIES			125	125	125					
2308 BEDDING	845	1,100	343	1,100	1,100	700				
2314 CLOTHING & PERSONAL SUPP	3,037	3,500	4,253	5,590	5,800	4,950				
2322 CUSTODIAL SUPPLIES	3,242	3,080	2,604	3,240	3,120	3,120				
2332 FOOD	25,721	34,687	31,919	34,687	34,687	34,687				
2342 KITCHEN & DINING SUPPLIES	658	775	2,095	1,150	1,150	1,150				
2351 LAUNDRY/DRY CLEANING SVCE	3,065	4,800	2,606	4,800	4,800	4,300				
2411 DENTAL SERVICES		600	12	400	400	300				
2412 DENTAL SUPPLIES	499	450	11							
2420 DRUGS & PHARMACEUTICALS		450	13							
2431 HOSPITAL TREATMENT SVCE	15,210	11,400	9,389	11,650	11,650	11,650				
2438 LABORATORY (MEDICAL) SUPP	533	450	30							
2443 MEDICAL SERVICES	349	2,600	6,196	5,100	5,100	5,100				
2444 MEDICAL SUPPLIES	921	800	1,388	1,635	1,635	1,635				
2521 CONSULTING SERVICES	932			10,750	750					
2523 COLLECTION SERVICES	1,334	550	4,530	5,050	5,050	5,050				
2541 PERSONNEL SERVICES		2,000	333							
2572 PSYCHOLOGICAL SERVICES	3,285	9,900	1,549	4,320	4,070	4,070				
2573 OTHER PROFESSIONAL SVCS	9,378	200	187	250	250	250				
2806 EXPANDED & NEW PROJECTS		200		100	100	100				
2807 CONTRACT CONST PROJECTS				3,000						
2842 LAB (NON-MEDICAL) SUPP		3,500	1,175	2,000	2,000	2,000				
2852 RECREATIONAL SUPP		500	89	500	500	400				
2871 TRANS - PRISONERS & WARDS	1,913	2,450	3,362	3,575	3,575	3,575				
2875 TRAFFIC INSTRUCTOR SVCE		2,150	3,237	3,950	3,850	3,850				
2898 SPECIAL DEPT EXP - SVCE	1,424	1,900	1,762	3,900	3,850	3,850				

COUNTY OF SOLANO
 STATE OF CALIFORNIA

 SCHEDULE 06
 DEPT 2750 PROBATION

 STATE CONTROLLER
 COUNTY BUDGET ACT
 1964

BUDGET UNIT EXPENDITURE DETAIL

 CLASSIFICATION
 FUNCTION PUBLIC PROTECTION
 ACTIVITY DETENTION AND CORRECTION

BUDGET FOR THE FISCAL YEAR 1975 - 76

EXPENDITURE CLASSIFICATION	* * ACTUAL * EXPENDITURES * 1973 - 74 *	* * BUDGETED * YEAR ENDING * 1974 - 75 *	* * ACTUAL * EXPENDITURES * 1974 - 75 *	* * EXPENDITURE * REQUESTED * 1975 - 76 *	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1975 - 76 *	* * ADOPTED * FINAL * 1975 - 76 *	* * FUND * (IF * OTHER * THAN * GEN.)
2899 SPECIAL DEPT EXP - SUPP	1,005	100	99	600			
2921 DUPLICATING SERVICES					2,125	2,125	
2931 COMMUNICATION SERVICES	1,940	2,097	2,286	3,752	3,752	4,367	
TOTAL	153,705	200,934	177,401	254,654	219,715	197,367	
3000 OTHER CHARGES							
3105 PAYT-OTHER GOVT INST		608	510	622	622	622	
3112 FOSTER HOMES	44,407	18,144	3,126	10,800	10,800	9,000	
3420 CASH/INVENTORY SHORTAGES	105						
TOTAL	44,512	18,752	3,636	11,422	11,422	9,622	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	22,464	20,553	19,587				
0001 1 DESK				176	176		
0002 1 CHAIR SWIVEL ARMS				101	101		
0003 1 CHAIR SIDE NO ARMS				53	53		
0004 1 MOWER POWER SELF PROPELLED				225	225		
0005 1 SAW POWER CIRCULAR				60	60		
0006 1 DESK EXECUTIVE DBL PFD 36X30				302	302		
0007 1 CHAIR SWIVEL DCK				101	101		
0008 1 DESK CLERICAL				225	225		
0009 1 STEND CHAIR				40	40		
0010 3 CHAIRS SIDE				150	150		
0011 1 BOOKSHELF				125	125		
0012 1 FILE CABINET 5 DRW LOCK				145	145		
0013 1 TYPEWRITER				641	641		
0014 1 DICTATING MACHINE IBM				447	447		
0015 1 TRANSCRIBER				486	485		
0016 1 DESK CLERICAL				225			
0017 1 TYPEWRITER				620			
0018 1 CHAIR CLERICAL				40			
0019 1 TRANSCRIBER				440			
0020 2 DESKS EXEC				1,208	604		
0021 4 DESKS 50 X 34				1,590	636		
0022 2 CHAIR EXEC				680	340		
0023 13 CHAIRS SWIVEL (5)				1,919	1,313	505	
0024 20 CHAIRS SIDE NO ARMS				1,908	1,060		
0025 4 DESKS TYPEWRITER				1,800	900		
0026 4 CHAIRS POSTURE CLERICAL				320	160		
0027 4 FILE CABINETS 5 DR LEGAL				528	528	528	

COUNTY OF SOLANO
 STATE OF CALIFORNIA

 SCHEDULE 26
 DEPT 2750 PROBATION

 STATE CONTROLLER
 COUNTY BUDGET ACT
 1964

BUDGET UNIT EXPENDITURE DETAIL

 CLASSIFICATION
 FUNCTION PUBLIC PROTECTION
 ACTIVITY DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	BUDGET FOR THE FISCAL YEAR 1975 - 76							CLASSIFICATION		
	* ACTUAL		* BUDGETED		* ACTUAL		* EXPENDITURE		* ACTION BY BOARD OF SUPV.	
	* EXPENDITURES		* YEAR ENDING		* EXPENDITURES		* REQUESTED		* APPROVED	
	* 1973 - 74		* 1974 - 75		* 1974 - 75		* 1975 - 76		* PROPOSED	
									* ADOPED	* FUND
									* FINAL	* (IF
									* 1975 - 76	* OTHER
										* THAN
										* GEN.)
0028 3 FILE CABINETS 5 DR LEGAL LOC							725		435	
0029 1 FILE MOBILE LOCK TOP							105		105	105
0030 5 TYPEWRITERS 13.5 CARRIAGE							4,960		3,175	
0031 1 TYPEWRITER 15.5 CARRIAGE							641		656	656
0032 6 DICTATORS IBM (1)							4,917		2,682	447
0033 3 TRANSSCRIBERS IBM							2,420		1,458	
0034 1 CALCULATOR ELECTRIC							263		263	
0035 1 CHALK BOARD							150		150	150
0036 1 TYPEWRITER FLECT							625			
0037 1 CHAIR CLERICAL							40		40	40
0039 1 ADDING MACHINE ELECT							160		160	
0039 1 FILE CABINET MET LEG 3 DRW							109		109	109
0040 1 FILE CABINET MET LG 5 DR LK							145		145	145
0041 1 UTILITY CART 3 SHELVES CAST							140		140	
0042 25 CHAIRS DINING STACK							425		425	425
TOTAL	22,464		20,553		19,587		30,400		18,761	3,110
5000 EXP, TRANSFERS & REIMBURSEMENT										
5100 COSTS APPLIED					15,000-		15,000-		15,000-	15,000-
TOTAL					15,000-		15,000-		15,000-	15,000-
TOTAL	1,524,486		1,905,200		1,779,694		2,360,162		2,138,718	2,123,484

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL

SCHEDULE 06
DEPT 2750 PROBATION
DIVN 2751 JUVENILE HALL
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	*	ACTUAL	*	BUDGETED	*	ACTUAL	*	EXPENDITURE	*	ACTION BY BOARD OF SUPV.	*	FUND
	*	EXPENDITURES	*	YEAR ENDING	*	EXPENDITURES	*	REQUESTED	*	APPROVED	*	(IF
	*	1973 - 74	*	1974 - 75	*	1974 - 75	*	1975 - 76	*	PROPOSED	*	OTHER
	*		*		*		*		*	1975 - 76	*	THAN
												GEN.)

1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPF	252,019	284,046	237,950	356,261	340,656	376,641
0018 1 TYPIST CLERK I				5,244		
0019 1.5 COOKS				10,115		
1121 SALARY/WAGES EXTRA HELP	45,411	7,300	34,115	15,441	10,000	10,000
1131 SALARY/WAGES OT/CALL-BACK	6,171	6,500	10,509	8,676	4,000	4,000
1141 SALARY/WAGES PREMIUM PAY		5,210	4,897	8,674	8,674	8,674
1210 RETIREMENT EMPLOYER COST	18,088	21,723	18,722	26,540	26,540	27,570
1220 DASDI - EMPLOYER COST	17,565	17,170	16,923	20,951	20,951	21,496
1230 HEALTH INS EMPLOYER COST	4,413	5,304	4,471	6,586	6,586	9,728
1240 COMPENSATION INS	13,254	13,717	16,727	21,851	21,851	22,096
1250 DENTAL INS EMPLOYER COST	1,462	1,224	1,152	1,728	1,728	1,692
1270 ACCRUED LEAVE CTO PAY-OFF			534	3,500	3,500	3,500
1999 SALARIES SAVINGS		10,000-				
TOTAL	358,383	353,194	346,000	485,567	444,486	485,397

2000 SERVICES & SUPPLIES

2029 BUS & CONF EXP	392	400	71	600	600	300
2035 EDJ & TRAINING-IN-SERVICE		600	36	1,150	1,150	650
2051 LIABILITY INS	3,088	2,965	3,069	3,897	3,897	3,913
2052 FIRE INS	991	944	944	1,560	2,905	2,905
2053 BOND INS		25	25			
2054 OTHER INS	368					
2076 OFFICE SUPPLIES	570	475	664	1,040	900	800
2111 BUILDING MAINT SERVICES	755	1,507	679	1,300	1,000	1,000
2193 REFUSE COLL & DISPOS SVCE		800	630	1,105	1,105	1,105
2194 HEAT LIGHT & POWER	713	600	709	975	975	975
2197 TEL & TELEG SERVICES				2,000	2,000	
2201 AUTO MILEAGE	73	366	128	550	550	350
2226 SMALL TOOLS & INSTRUMENTS		150		225	50	50
2261 OFFICE EQUIP MAINT SVCE	520	200	186	480	480	250
2271 SPECIAL EQUIP MAINT SVCE		733	569	1,261	1,261	1,261
2275 RENTS & LEASES EQUIP	939	666	427	1,600	1,600	1,000
2308 BEDDING	845	733	343	1,100	1,100	700
2314 CLOTHING & PERSONAL SJPP	2,212	1,700	2,390	4,700	4,700	4,000
2322 CUSTODIAL SUPPLIES	3,071	1,900	1,772	3,090	2,970	2,970
2332 FOOD	24,657	24,000	23,036	34,687	34,687	34,687
2342 KITCHEN & DINING SUPPLIES	658	500	1,496	1,150	1,150	1,150
2351 LAUNDRY/DRY CLEANING SVCE	2,835	3,200	1,995	4,800	4,800	4,300
2412 DENTAL SUPPLIES	499	300	11			

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2750 PROBATION
DIVN 2751 JUVENILE HALL
CLASSIFICATION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1975 - 76

FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	* * ACTUAL * EXPENDITURES * 1973 - 74 *	* * BUDGETED * YEAR ENDING * 1974 - 75 *	* * ACTUAL * EXPENDITURES * 1974 - 75 *	* * EXPENDITURE * REQUESTED * 1975 - 76 *	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1975 - 76 *	* * ADOPTED * FINAL * 1975 - 76 *	* * FUND * (IF * OTHER * THAN * GEN.)
2420 DRUGS & PHARMACEUTICALS		300	13				
2431 HOSPITAL TREATMENT SVCE	14,225	7,333	8,450	11,250	11,250	11,250	
2438 LABORATORY (MEDICAL) SUPP	499	300	30				
2443 MEDICAL SERVICES		1,333	4,506	4,700	4,700	4,700	
2444 MEDICAL SUPPLIES	921	533	1,016	1,635	1,635	1,635	
2852 RECREATIONAL SUPP		333	89	500	500	400	
2871 TRANS - PRISONERS & WARDS			103	375	375	375	
2898 SPECIAL DEPT EXP - SVCE	61	66	80	100	100	100	
2931 COMMUNICATION SERVICES	1,020	848	824	1,902	1,902	2,517	
TOTAL	59,911	53,810	54,291	87,732	88,342	82,443	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	3,052	1,697	1,329				
0036 1 TYPEWRITER ELECT				635			
0037 1 CHAIR CLERICAL				40	40	40	
0038 1 ADDING MACHINE ELECT				160	160		
0039 1 FILE CABINET MET LEG 3 DRW				109	109	109	
0040 1 FILE CABINET MET LG 5 DR LK				145	145	145	
0041 1 UTILITY CART 3 SHELVES CAST				140	140		
0042 25 CHAIRS DINING STACK				425	425	425	
TOTAL	3,052	1,697	1,329	1,654	1,019	719	
TOTAL	421,346	408,701	401,620	574,953	533,847	568,559	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL

SCHEDULE 36
DEPT 2750 PROBATION
DIVN 2752 PROBATION GENERAL
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	BUDGET FOR THE FISCAL YEAR 1975 - 76							
	* ACTUAL	* BUDGETED	* ACTUAL	* EXPENDITURE	* ACTION BY BOARD OF SUPV.	* FUND		
	* EXPENDITURES	* YEAR ENDING	* EXPENDITURES	* REQUESTED	* APPROVED	* (IF		
	* 1973 - 74	* 1974 - 75	* 1974 - 75	* 1975 - 76	* 1975 - 76	* FINAL	* OTHER	* THAN
								* GEN.)

1000 SAL & FMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPE	688,782	920,046	876,552	981,504	981,504	1,079,014
0007 4 DEPUTY PROBATION OFF I OR II				36,973	36,973	
0008 2 DEP PROBATION OFF I OR II				73,801	19,234	
0009 1 DIVISION DIRECTOR				16,737		
0010 1 TRAINING OFFICER				14,988		
0011 2 SUPERVISING PROBATION OFF				29,976	29,976	
0012 4 DEPUTY PROBATION OFFICER III				5,404		
0013 1 PROBATION AID				7,795	7,795	
0014 1 TYPIST CLERK II				5,763		
0015 3 TYPIST CLERK II				28,815	17,289	
0016 1 TYPIST CLERK III				5,763	5,763	
0017 1 ACCOUNTING RECORDS SUPER				10,776		
1121 SALARY/WAGES EXTRA HELP	9,723	2,080	6,037	4,963	4,963	4,963
1131 SALARY/WAGES JT/CALL-BACK	8,508	12,000	14,876	18,000	18,000	18,000
1141 SALARY/WAGES PREMIUM PAY		1,371	1,254	1,500	1,500	1,500
1142 SALARY/WAGES STANDBY PAY	1,000	1,200	512	1,000	1,000	1,000
1210 RETIREMENT EMPLOYER COST	49,638	67,347	63,859	71,846	71,846	78,984
1220 DASHI - EMPLOYER COST	36,625	46,865	48,317	48,058	49,058	55,555
1230 HEALTH INS EMPLOYER COST	12,267	15,561	16,530	18,478	18,478	28,299
1240 COMPENSATION INS	3,383	8,285	6,202	6,907	6,907	10,780
1260 DENTAL INS EMPLOYER COST	3,718	5,074	4,396	4,752	4,752	5,500
1270 ACCRUED LEAVE CTO PAY-OFF			1,744	1,500	1,500	1,500
1999 SALARIES SAVINGS		10,000-				
TOTAL	813,644	1,069,829	1,040,379	1,395,249	1,275,538	1,285,095

2000 SERVICES & SUPPLIES

2023 BOOKS & PERIODICALS	340	400	527	800	700	850
2029 BUS & CONF EXP	1,228	800	1,296	1,085	1,085	929
2035 EDJ & TRAINING-IN-SERVICE	74	3,700	2,764	6,710	5,500	2,322
2051 LIABILITY INS	7,502	9,605	9,398	10,247	10,313	8,632
2052 FIRE INS	259	336	336	400	362	362
2053 BOND INS		77	77			
2054 OTHER INS	12					
2061 MEMBERSHIPS	63	100	75	100	100	100
2076 OFFICE SUPPLIES	6,358	8,000	9,354	9,300	9,300	8,800
2081 POSTAGE	3,509	3,700	4,327	4,900	4,900	4,600
2090 MISCELLANEOUS				360	360	360
2171 RENTS & LEASES REAL PROP	1,660	7,190	6,841	600	1,910	1,910
2197 TEL & TELEGRAPH SERVICES				19,385		

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2750 PROBATION
DIVN 2752 PROBATION GENERAL
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1975 - 76

EXPENDITURE CLASSIFICATION	* * * * *	ACTUAL EXPENDITURES 1973 - 74	* * * * *	BUDGETED YEAR ENDING 1974 - 75	* * * * *	ACTUAL EXPENDITURES 1974 - 75	* * * * *	EXPENDITURE REQUESTED 1975 - 76	* * * * *	ACTION BY BOARD OF SUPV. APPROVED 1975 - 76	* * * * *	ADOPTED FINAL 1975 - 76	* * * * *	FUND (IF OTHER THAN GEN.)
2201 AUTO MILEAGE		24,404		34,582		30,766		39,500		36,000		34,000		
2261 OFFICE EQUIP MAINT SVCE		2,570		3,750		3,566		4,800		4,500		4,000		
2275 RENTS & LEASES EQUIP		3,255		5,500		4,280		5,670		5,670		5,070		
2322 CUSTODIAL SUPPLIES		169		180		188		150		150		150		
2521 CONSULTING SERVICES								10,000						
2523 COLLECTION SERVICES		1,334		500		4,530		5,000		5,000		5,000		
2572 PSYCHOLOGICAL SERVICES				6,500		105		1,500		1,500		1,500		
2573 OTHER PROFESSIONAL SVCS		8,378		200		187		250		250		250		
2807 CONTRACT CONST PROJECTS								3,000						
2842 LAB (NON-MEDICAL) SUPP				3,500		1,175		2,000		2,000		2,000		
2871 TRANS - PRISONERS & WARDS		1,786		2,300		3,205		3,000		3,000		3,000		
2875 TRAFFIC INSTRUCTOR SVCE				1,800		2,914		3,500		3,500		3,500		
2898 SPECIAL DEPT EXP - SVCF		1,247		1,700		1,577		3,200		3,200		3,200		
2921 DUPLICATING SERVICES										1,938		1,938		
2931 COMMUNICATION SERVICES		920		1,040		1,085		1,850		1,850		1,850		
TOTAL		65,068		95,460		88,573		137,307		103,088		94,323		
3000 OTHER CHARGES														
3105 PAYT-OTHER GOVT INST				608		510		622		622		622		
3420 CASH/INVENTORY SHORTAGES		105												
TOTAL		105		608		510		622		622		622		
4000 FIXED ASSETS														
4303 EQUIPMENT - OTHER		17,262		18,235		17,655								
0020 2 DESKS EXECT								1,208		604				
0021 4 DESKS 50 X 34								1,590		636				
0022 2 CHAIR EXECT								680		340				
0023 13 CHAIRS SWIVEL (5)								1,919		1,313		505		
0024 20 CHAIRS SIDE NO ARMS								1,908		1,060				
0025 4 DESKS TYPEWRITER								1,800		900				
0026 4 CHAIRS POSTURE CLERICAL								320		160				
0027 4 FILE CABINETS 5 DR LEGAL								528		528		528		
0028 3 FILE CABINETS 5 DR LEGAL 100								725		435				
0029 1 FILE MOBILE LOCK TOP								105		105		105		
0030 5 TYPEWRITERS 13.5 CARRIAGE								4,960		3,175				
0031 1 TYPEWRITER 15.5 CARRIAGE								641		656		656		
0032 6 DICTATORS IBM (1)								4,917		2,692		447		
0033 3 TRANSSCRIBERS IBM								2,430		1,458				
0034 1 CALCULATOR ELECTRIC								263		263				
0035 1 CHALK BOARD								150		150		150		

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

SCHEDULE 06
DEPT 2750 PROBATION
DIVN 2752 PROBATION GENERAL
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	* * ACTUAL * EXPENDITURES * 1973 - 74 *	* * BUDGETED * YEAR ENDING * 1974 - 75 *	* * ACTUAL * EXPENDITURES * 1974 - 75 *	* * EXPENDITURE * REQUESTED * 1975 - 76 *	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1975 - 76 *	* * ADOPTED * FINAL * 1975 - 76 *	* * FUND * (IF * OTHER * THAN * GEN.)
TOTAL	17,262	18,235	17,655	24,144	14,465	2,391	
5000 EXP, TRANSFERS & REIMBURSEMENT							
5100 COSTS APPLIED			15,000-	15,000-	15,000-	15,000-	
TOTAL			15,000-	15,000-	15,000-	15,000-	
TOTAL	896,079	1,184,132	1,132,117	1,542,322	1,378,713	1,367,431	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2750 PROBATION
DIVN 2753 SPECIAL SUPERVISION
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1975 - 76

* ACTION BY BOARD OF SUPV. * FUND
* APPROVED * ADOPTED * (IF
* PROPOSED * FINAL * OTHER
* 1975 - 76 * 1975 - 76 * THAN
* * * GEN.)

EXPENDITURE CLASSIFICATION	* * ACTUAL * EXPENDITURES * 1973 - 74 *	* * BUDGETED * YEAR ENDING * 1974 - 75 *	* * ACTUAL * EXPENDITURES * 1974 - 75 *	* * EXPENDITURE * REQUESTED * 1975 - 76 *	* * APPROVED * PROPOSED * 1975 - 76 *	* * ADOPTED * FINAL * 1975 - 76 *	* * FUND * (IF * OTHER * THAN * GEN.)
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1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPE	69,121	100,899	92,659	98,219	98,219	106,935	
1121 SALARY/WAGES EXTRA HELP		8,705					
1131 SALARY/WAGES OT/CALL-BACK			312				
1142 SALARY/WAGES STANDBY PAY			9				
1210 RETIREMENT EMPLOYER COST	4,988	6,674	6,659	7,200	7,200	7,828	
1220 OASDI - EMPLOYER COST	3,343	4,982	4,996	5,100	5,100	5,177	
1230 HEALTH INS EMPLOYER COST	1,059	2,148	1,513	2,100	2,100	3,144	
1240 COMPENSATION INS	345	535	625	688	688	786	
1250 DENTAL INS EMPLOYER COST	384	432	481	504	504	502	
TOTAL	79,240	124,375	107,254	113,811	113,811	124,372	

2000 SERVICES & SUPPLIES

2023 BOOKS & PERIODICALS	56	70	11	70	70	70	
2029 BUS & CONF EXP	120	500	280	500	500	350	
2035 EDU & TRAINING-IN-SERVICE	7	1,500	67	1,101	1,101	500	
2051 LIABILITY INS	678	794	924	1,026	1,026	856	
2053 BOND INS		671	7				
2076 OFFICE SUPPLIES	710	900	751	800	800	800	
2081 POSTAGE	428	450	452	450	450	450	
2171 RENTS & LEASES REAL PROP	594	700	158				
2197 TEL & TELEG SERVICES			2,218	2,000	2,000	2,000	
2201 AUTO MILEAGE	3,250	5,711	4,780	4,411	4,411	4,411	
2261 OFFICE EQUIP MAINT SVCE	200	500	280	500	500	500	
2262 OFFICE FURN MAINT SVCE			18				
2275 RENTS & LEASES EQUIP	390	500	377	500	500	500	
2314 CLOTHING & PERSONAL SUPP		100	60	100	100	100	
2322 CUSTODIAL SUPPLIES	2		5				
2411 DENTAL SERVICES		100		100	100	100	
2431 HOSPITAL TREATMENT SVCE	85	400	99	400	400	400	
2443 MEDICAL SERVICES	3	100	56	100	100	100	
2523 COLLECTION SERVICES		50		50	50	50	
2541 PERSONNEL SERVICES		2,000	333				
2572 PSYCHOLOGICAL SERVICES	396	320	90	320	320	320	
2871 TRANS - PRISONERS & WARDS	127	150	26	150	150	150	
2875 TRAFFIC INSTRUCTOR SVCE		350	323	350	350	350	
2898 SPECIAL DEPT EXP - SVCE	20						
TOTAL	7,066	15,866	11,315	12,928	12,928	12,007	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL

SCHEDULE 06
DEPT 2750 PROBATION
DIVN 2753 SPECIAL SUPERVISION
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	BUDGET FOR THE FISCAL YEAR 1975 - 76				ACTION BY BOARD OF SUPV.				FUND (IF OTHER THAN GEN.)
	ACTUAL EXPENDITURES 1973 - 74	BUDGETED YEAR ENDING 1974 - 75	ACTUAL EXPENDITURES 1974 - 75	EXPENDITURE REQUESTED 1975 - 76	APPROVED PROPOSED 1975 - 76	ADOPTED FINAL 1975 - 76			
TOTAL	86,306	140,241	118,569	126,739	126,739	136,379			

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2750 PROBATION
DIVN 2754 J J D PREVENTION COMM
CLASSIFICATION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1975 - 76

FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	* * ACTUAL * EXPENDITURES * 1973 - 74 *	* * BUDGETED * YEAR ENDING * 1974 - 75 *	* * ACTUAL * EXPENDITURES * 1974 - 75 *	* * EXPENDITURE * REQUESTED * 1975 - 76 *	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1975 - 76 *	* * ADOPTED * FINAL * 1975 - 76 *	* * FUND * (IF * OTHER * THAN * GEN.)
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1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPE	6,372	6,372	6,374		6,397	6,992	
0035 1 DELINQUENCY PREVENT SPEC				15,861			
0035 1 TYPIST CLERK I 2/5 TIME				2,282			
1131 SALARY/WAGES OT/CALL-BACK	138						
1141 SALARY/WAGES PREMIUM PAY			7-				
1142 SALARY/WAGES STANDBY PAY			7				
1210 RETIREMENT EMPLOYER COST	458	466	468	1,395	468	512	
1220 OASDI - EMPLOYER COST	178	309	312	1,103	330	410	
1230 HEALTH INS EMPLOYER COST	117	125	113	525	128	304	
1240 COMPENSATION INS	156	48	48	188	54	60	
1260 DENTAL INS EMPLOYER COST	29	29	26	126	29	29	
TOTAL	7,447	7,349	7,341	21,480	7,406	8,307	

2000 SERVICES & SUPPLIES

2023 BOOKS & PERIODICALS	66	150	51	100	100	100	
2029 BUS & CONF EXP	916	1,250	430	1,250	1,250	450	
2035 EDJ & TRAINING-IN-SERVICE			259				
2051 LIABILITY INS	67	67	67	200	67	73	
2053 BOND INS		49	1				
2061 MEMBERSHIPS	96	200	24	100	100	100	
2076 OFFICE SUPPLIES	231	200	72	300	200	200	
2081 POSTAGE	50	75	50	150	75	75	
2197 TEL & TELEG SERVICES	23	70	8	25	25	25	
2201 AUTO MILEAGE	508	650	837	1,200	850	850	
2261 OFFICE EQUIP MAINT SVCF		50		150	50	50	
2275 RENTS & LEASES EQUIP			40	100	50	50	
2806 EXPANDED & NEW PROJECTS		200		100	100	100	
2921 DUPLICATING SERVICES					34	34	
TOTAL	1,957	2,961	1,939	3,675	2,901	2,107	

4000 FIXED ASSETS

0016 1 DESK CLERICAL				225			
0017 1 TYPEWRITER				620			
0018 1 CHAIR CLERICAL				40			
0019 1 TRANSCRIBER				440			
TOTAL				1,325			

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL

SCHEDULE 06
DEPT 2750 PROBATION
DIVN 2754 J J D PREVENTION COMM
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	BUDGET FOR THE FISCAL YEAR 1975 - 76						ACTION BY BOARD OF SUPV.			FUND (IF OTHER THAN GEN.)
	ACTUAL EXPENDITURES 1973 - 74	BUDGETED YEAR ENDING 1974 - 75	ACTUAL EXPENDITURES 1974 - 75	EXPENDITURE REQUESTED 1975 - 76	APPROVED PROPOSED 1975 - 76	ADOPTED FINAL 1975 - 76				
TOTAL	9,404	10,310	9,187	26,487	17,327	10,414				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2750 PROBATION
DIVN 2755 PROFESSIONAL FOSTER HOME
CLASSIFICATION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1975 - 76

FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	* ACTUAL * EXPENDITURES * 1973 - 74 *	* BUDGETED * YEAR ENDING * 1974 - 75 *	* ACTUAL * EXPENDITURES * 1974 - 75 *	* EXPENDITURE * REQUESTED * 1975 - 76 *	* ACTION BY BOARD OF SUPV. * APPROVED * 1975 - 76 *	* ADOPTED * FINAL * 1975 - 76 *	* FUND * (IF * OTHER * THAN * GEN. F.
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1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPE	24,388	19,173	18,966	19,511	19,511	21,329
1131 SALARY/WAGES OT/CALL-BACK	464		612			800
1210 RETIREMENT EMPLOYER COST	1,751	1,403	1,161	1,428	1,428	1,562
1220 DASDI - EMPLOYER COST	1,255	953	1,030	1,031	1,031	1,051
1230 HEALTH INS EMPLOYER COST	130	278	23	150	150	150
1240 COMPENSATION INS	87	173	155	142	142	214
1250 DENTAL INS EMPLOYER COST	72	117	69	108	108	108
1270 ACCRUED LEAVE CTO PAY-OFF			3,151			
TOTAL	28,147	22,097	25,167	22,370	22,370	25,214

2000 SERVICES & SUPPLIES

2011 ADM SERVICES OVERHEAD	6,004					
2023 BOOKS & PERIODICALS	54	100	62	100	100	100
2029 BUS & CONF EXP	151	250	2	50	50	50
2035 EJJ & TRAINING-IN-SERVICE	236	500	496	475	475	275
2051 LIABILITY INS	193	184	171	204	204	223
2052 FIRE INS					6	6
2053 BOND INS		183	2			
2076 OFFICE SUPPLIES	354	300	224	250	250	225
2081 POSTAGE	250	175	200	150	200	200
2197 TEL & TELEG SERVICES	153	275	33	150	150	75
2201 AUTO MILEAGE	915	1,350	821	1,375	1,200	850
2261 OFFICE EQUIP MAINT SVCE			66	150	150	80
2275 RENTS & LEASES EQUIP	17		40	50	50	50
2314 CLOTHING & PERSONAL SUPP	825	900	797	640	850	850
2411 DENTAL SERVICES		500	12	300	300	200
2443 MEDICAL SERVICES	346	500	316	300	300	300
2521 CONSULTING SERVICES	832					
2572 PSYCHOLOGICAL SERVICES	2,889	3,080	1,354	2,500	2,250	2,250
2871 TRANS - PRISONERS & WARDS			28	50	50	50
2898 SPECIAL DEPT EXP - SVCE	96	100	105	500	550	550
2899 SPECIAL DEPT EXP - SUPP	1,005	100	99	600		
2921 DUPLICATING SERVICES					153	153
TOTAL	14,320	8,497	4,828	7,844	7,288	6,487

3000 OTHER CHARGES

3112 FOSTER HOMES	44,407	18,144	3,126	10,800	10,800	9,000
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STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL

SCHEDULE 06
DEPT 2750 PROBATION
DIVN 2755 PROFESSIONAL FOSTER HOME
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	BUDGET FOR THE FISCAL YEAR 1975 - 76						ACTION BY BOARD OF SUPV.			* FUND * (IF * OTHER * THAN * GEN.)
	* ACTUAL * EXPENDITURES * 1973 - 74 #	* BUDGETED * YEAR ENDING * 1974 - 75 #	* ACTUAL * EXPENDITURES * 1974 - 75 *	* EXPENDITURE * REQUESTED * 1975 - 76 *	* APPROVED * PROPOSED * 1975 - 76 *	* ADOPTED * FINAL * 1975 - 76 *				
TOTAL	44,407	18,144	3,126	10,800	10,800	9,000				
TOTAL	86,874	48,738	33,121	41,014	40,458	40,701				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2750 PROBATION
DIVN 2756 VOLUNTEERS IN PROBATION
CLASSIFICATION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1975 - 76

FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	* ACTUAL * EXPENDITURES * 1973 - 74	* BUDGETED * YEAR ENDING * 1974 - 75	* ACTUAL * EXPENDITURES * 1974 - 75	* EXPENDITURE * REQUESTED * 1975 - 76	* ACTION BY BOARD OF SUPV. * APPROVED * 1975 - 76	* ADOPTED * FINAL * 1975 - 76	* FUND * (IF * OTHER * THAN * GEN.)
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1000 SAL & EMPL BENEFITS

0003 1 VOLUNTEER COORDINATOR				19,754	19,754		
0004 1 HALF TIME TYPIST CLERK II				3,869	3,869		
TOTAL				23,623	23,623		

2000 SERVICES & SUPPLIES

2023 BOOKS & PERIODICALS				100	100		
2029 BUS & COMF EXP				450	450		
2035 EDJ & TRAINING-IN-SERVICE				300	300		
2051 LIABILITY INS				213	213		
2076 OFFICE SUPPLIES				426	426		
2081 POSTAGE				175	175		
2171 RENTS & LEASES REAL PROP				120	120		
2197 TEL & TELEG SERVICES				121	121		
2201 AUTO MILEAGE				425	425		
2261 OFFICE EQUIP MAINT SVCE				144	144		
2521 CONSULTING SERVICES				750	750		
TOTAL				3,224	3,224		

4000 FIXED ASSETS

0006 1 DESK EXECUTIVE DBL PED 36X30				302	302		
0007 1 CHAIR SWIVEL OCK				101	101		
0008 1 DESK CLERICAL				225	225		
0009 1 STENO CHAIR				40	40		
0010 3 CHAIRS SIDE				150	150		
0011 1 BOOKSHELF				125	125		
0012 1 FILE CABINET 5 DRW LOCK				145	145		
0013 1 TYPEWRITER				641	641		
0014 1 DICTATING MACHINE IBM				447	447		
0015 1 TRANSCRIBER				486	486		

TOTAL				2,662	2,662		
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TOTAL				29,509	29,509		
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STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

SCHEDULE 06
DEPT 2750 PROBATION
DIVN 2757 NEW DIRECTIONS DIVISION
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	BUDGET FOR THE FISCAL YEAR 1975 - 76				ACTION BY BOARD OF SUPV.				* FUND * (IF * OTHER * THAN * GEN.)
	* ACTUAL * EXPENDITURES * 1973 - 74 *	* BUDGETED * YEAR ENDING * 1974 - 75 *	* ACTUAL * EXPENDITURES * 1974 - 75 *	* EXPENDITURE * REQUESTED * 1975 - 76 *	* APPROVED * PROPOSED * 1975 - 76 *	* ADOPTED * FINAL * 1975 - 76 *			
1000 SAL & EMPL BENEFITS									
1110 SALARY/WAGES REGULAR EMPE	14,404	67,157	52,077						
1121 SALARY/WAGES EXTRA HELP		3,651	3,482						
1131 SALARY/WAGES OT/CALL-BACK	312	2,250	781						
1141 SALARY/WAGES PREMIUM PAY		3,338	765						
1210 RETIREMENT EMPLOYER COST	1,048	4,916	3,403						
1220 OASDI - EMPLOYER COST	366	3,923	3,397						
1230 HEALTH INS EMPLOYER COST	359	1,595	747						
1240 COMPENSATION INS	375	852	3,228						
1260 DENTAL INS EMPLOYER COST	80	435	249						
TOTAL	16,944	88,117	67,929						
2000 SERVICES & SUPPLIES									
2029 BUS & CONF EXP	62	200							
2035 EDU & TRAINING-IN-SERVICE		300	125						
2051 LIABILITY INS	317	798	526						
2052 FIRE INS	85	472	472						
2053 BOND INS		13	13						
2054 OTHER INS	33								
2076 OFFICE SUPPLIES		220	13						
2111 BUILDING MAINT SERVICES		754	33						
2193 REFUSE COLL & DISPOS SVCE			214						
2194 HEAT LIGHT & POWER	38	300	186						
2201 AUTO MILEAGE	85	184							
2226 SMALL TOOLS & INSTRUMENTS		75							
2261 OFFICE EQUIP MAINT SVCE		100	3						
2271 SPECIAL EQUIP MAINT SVCE		367	124						
2275 RENTS & LEASES EQUIP		367	180						
2308 BEDDING		367							
2314 CLOTHING & PERSONAL SUPP		800	1,006						
2322 CUSTODIAL SUPPLIES		1,000	639						
2332 FOOD	1,064	10,687	8,883						
2342 KITCHEN & DINING SUPPLIES		275	550						
2351 LAUNDRY/DRY CLEANING SVCF	237	1,600	611						
2412 DENTAL SUPPLIES		150							
2420 DRUGS & PHARMACEUTICALS		150							
2431 HOSPITAL TREATMENT SVCE	907	3,667	840						
2438 LABORATORY (MEDICAL) SUPP	34	150							
2443 MEDICAL SERVICES		667	1,318						
2444 MEDICAL SUPPLIES		267	342						

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2750 PROBATION
DIVN 2757 NEW DIRECTIONS DIVISION
CLASSIFICATION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	BUDGET FOR THE FISCAL YEAR 1975 - 76				ACTION BY BOARD OF SUPV.				* FUND (IF OTHER THAN GEN.)
	* ACTUAL * EXPENDITURES * 1973 - 74 *	* BUDGETED * YEAR ENDING * 1974 - 75 *	* ACTUAL * EXPENDITURES * 1974 - 75 *	* EXPENDITURE * REQUESTED * 1975 - 76 *	* APPROVED * PROPOSED * 1975 - 76 *	* ADOPTED * FINAL * 1975 - 76 *			
2852 RECREATIONAL SUPP		167							
2898 SPECIAL DEPT EXP - SVCE		34							
2931 COMMUNICATION SERVICES		209	377						
TOTAL	2,848	24,340	16,455						
4000 FIXED ASSETS									
4303 EQUIPMENT - OTHER		621	603						
TOTAL		621	603						
TOTAL	19,792	113,078	84,987						

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1975 - 76

SCHEDULE 06

DEPT 2750 PROBATION

DIVN 2758 PROJECT PAY BACK

CLASSIFICATION

FUNCTION PUBLIC PROTECTION

ACTIVITY DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	* * ACTUAL * EXPENDITURES * 1973 - 74 *	* * BUDGETED * YEAR ENDING * 1974 - 75 *	* * ACTUAL * EXPENDITURES * 1974 - 75 *	* * EXPENDITURE * REQUESTED * 1975 - 76 *	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1975 - 76 *	* * ADOPTED * FINAL * 1975 - 76 *	* * FUND * IIF * OTHER * THAN * GEN.)
1000 SAL & EMPL BENEFITS							
0001 1 DEPUTY PROBATION OFFICER III				10,173	10,173		
0002 1 WORK PROJECT COORDINATOR				6,413	6,413		
TOTAL				16,586	16,586		
2000 SERVICES & SUPPLIES							
2035 EDJ & TRAINING-IN-SERVICE				100	100		
2051 LIABILITY INS				149	149		
2076 OFFICE SUPPLIES				25	25		
2081 POSTAGE				12	12		
2197 TEL & TELFG SERVICES				63	63		
2201 AUTO MILEAGE				840	840		
2226 SMALL TOOLS & INSTRUMENTS				230	230		
2275 RENTS & LEASES EQUIP				250	250		
2283 MATERIAL & SUPPLIES				125	125		
2314 CLOTHING & PERSONAL SUPP				150	150		
TOTAL				1,944	1,944		
4000 FIXED ASSETS							
0001 1 DESK				176	176		
0002 1 CHAIR SWIVEL ARMS				101	101		
0003 1 CHAIR SIDE NO ARMS				53	53		
0004 1 MOWER POWER SELF PROPELLED				225	225		
0005 1 SAW POWER CIRCULAR				60	60		
TOTAL				615	615		
TOTAL				19,145	19,145		

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2750 PROBATION
DIVN 2759 SPECIAL SUPP SUBSIDY DIV

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1975 - 76

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	* * ACTUAL * EXPENDITURES * 1973 - 74 *	* * BUDGETED * YEAR ENDING * 1974 - 75 *	* * ACTUAL * EXPENDITURES * 1974 - 75 *	* * EXPENDITURE * REQUESTED * 1975 - 76 *	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1975 - 76 *	* * ADOPTED * FINAL * 1975 - 76 *	* * FUND * (IF * OTHER * THAN * GEN.)
2000 SERVICES & SUPPLIES							
2035 EDJ & TRAINING-IN-SERVICE	1,450						
2171 RENTS & LEASES REAL PROP	1,085						
TOTAL	2,535						
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	2,150						
TOTAL	2,150						
TOTAL	4,685						

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2760 WORK FURLOUGH PROGRAM

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

BUDGET FOR THE FISCAL YEAR 1975 - 76

EXPENDITURE CLASSIFICATION	* * ACTUAL * EXPENDITURES * 1973 - 74 *	* * BUDGETED * YEAR ENDING * 1974 - 75 *	* * ACTUAL * EXPENDITURES * 1974 - 75 *	* * EXPENDITURE * REQUESTED * 1975 - 76 *	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1975 - 76 *	* * ADOPTED * FINAL * 1975 - 76 *	* * FUND * (IF * OTHER * THAN * GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE		11,072	11,158	23,647	23,390	25,463	
0031 1 DEPUTY PROBATION OFFICER III				18,564			
1131 SALARY/WAGES OT/CALL-BACK			83				
1142 SALARY/WAGES STANDBY PAY			6				
1210 RETIREMENT EMPLOYER COST		848	816	1,730	1,712	1,863	
1220 DASDI - EMPLOYER COST		691	657	1,272	1,255	1,291	
1230 HEALTH INS EMPLOYER COST		312	124	246	246	246	
1240 COMPENSATION INS		73	27	149	151	221	
1250 DENTAL INS EMPLOYER COST			33	144	144	144	
TOTAL		12,996	12,904	45,752	26,898	29,228	
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP		100	30				
2051 LIABILITY INS		250	117	246	245	203	
2076 OFFICE SUPPLIES		300	369				
2081 POSTAGE		50	50				
2111 BUILDING MAINT SERVICES		400	102				
2197 TEL & TELEG SERVICES		270	173				
2201 AUTO MILEAGE		400	837				
2314 CLOTHING & PERSONAL SUPP		250					
2921 DUPLICATING SERVICES		100					
2931 COMMUNICATION SERVICES		40	40				
TOTAL		2,160	1,718	246	245	203	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER		1,636	1,472				
TOTAL		1,636	1,472				
TOTAL		16,792	16,094	45,998	27,143	29,431	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2810 FSBC SOLANO SHARE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

BUDGET FOR THE FISCAL YEAR 1975 - 76

EXPENDITURE CLASSIFICATION	* * ACTUAL * EXPENDITURES * 1973 - 74 *	* * BUDGETED * YEAR ENDING * 1974 - 75 *	* * ACTUAL * EXPENDITURES * 1974 - 75 *	* * EXPENDITURE * REQUESTED * 1975 - 76 *	* * ACTION BY BOARD OF SUPV. * APPROVED * 1975 - 76 *	* * ADOPTED * FINAL * 1975 - 76 *	* * FUND * (IF * OTHER * THAN * GEN.)
3000 OTHER CHARGES							
3601 CONTRIB - OTHER FUNDS	82,674	127,370	148,204	123,587	123,587	103,495	
TOTAL	82,674	127,370	148,204	123,587	123,587	103,495	
TOTAL	82,674	127,370	148,204	123,587	123,587	103,495	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2811 COURT COMMITMENTS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	BUDGET FOR THE FISCAL YEAR 1975 - 76				ACTION BY BOARD OF SUPV.			* FUND * (IF * OTHER * THAN * GEN.)
	* ACTUAL * EXPENDITURES * 1973 - 74 *	* BUDGETED * YEAR ENDING * 1974 - 75 *	* ACTUAL * EXPENDITURES * 1974 - 75 *	* EXPENDITURE * REQUESTED * 1975 - 76 *	* APPROVED * PROPOSED * 1975 - 76 *	* ADOPTED * FINAL * 1975 - 76 *		
2000 SERVICES & SUPPLIES								
2314 CLOTHING & PERSONAL SUPP	815	600	349	500	500	500		
2411 DENTAL SERVICES	407	300		200	200	200		
2443 MEDICAL SERVICES	135	100	381	500	500	500		
TOTAL	1,357	1,000	730	1,200	1,200	1,200		
3000 OTHER CHARGES								
3110 SUPPORT/CARE OF PERSONS	39,239	52,500	44,629	63,000	63,000	54,000		
3111 CAMPS/SCHOOL/GROUP HOMES	15,259	26,400	4,811	19,200	19,200	19,200		
3112 FOSTER HOMES	2,663	6,480	3,963	3,360	3,360	3,360		
TOTAL	57,161	85,380	53,403	85,560	85,560	76,560		
5000 EXP, TRANSFERS & REIMBURSEMENT								
5100 COSTS APPLIED		15,000-						
TOTAL		15,000-						
TOTAL	58,518	71,380	54,133	86,760	86,760	77,760		

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2812 STATE INSTITUTIONS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION

BUDGET FOR THE FISCAL YEAR 1975 - 76

* ACTION BY BOARD OF SUPV. * FUND
* APPROVED * ADOPTED * (IF
* PROPOSED * FINAL * OTHER
* 1975 - 76 * 1975 - 76 * THAN
* * * GEN.)

3000 OTHER CHARGES

3116 PAYT-PRIVATE INST			49				
3116 YOUTH AUTHORITY	8,495	7,000	6,279	7,000	7,000	7,000	
3117 VACA MEDICAL FACILITY		250		250	250	250	
TOTAL	8,495	7,250	6,327	7,250	7,250	7,250	
TOTAL	8,495	7,250	6,327	7,250	7,250	7,250	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2820 SO CO FIRE PROTECTION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY FIRE PROTECTION

1964	BUDGET FOR THE FISCAL YEAR 1975 - 76						ACTIVITY FIRE PROTECTION			
	* ACTUAL	* BUDGETED	* ACTUAL	* EXPENDITURE	* ACTION BY	* FIRE	* PROTECTION			
EXPENDITURE CLASSIFICATION	* EXPENDITURES	* YEAR ENDING	* EXPENDITURES	* REQUESTED	* APPROVED	* ADOPTED	* FINAL	* IF	* FUND	
	* 1973 - 74	* 1974 - 75	* 1974 - 75	* 1975 - 76	* 1975 - 76	* 1975 - 76	* 1975 - 76	* OTHER	* THAN	
	*	*	*	*	*	*	*	* GEN.]		
0 SAL & EMPL BENEFITS										
1110 SALARY/WAGES REGULAR EMPE	63,369	66,732	60,471	65,468	65,468		79,594			
0001 1 SECRETARY				7,428						
1121 SALARY/WAGES EXTRA HELP	6,455	7,000	13,500	9,704	7,500	7,500				
1131 SALARY/WAGES OT/CALL-BACK	25		124	200	200	200				
1141 SALARY/WAGES PREMIUM PAY		825	384	825	825	825				
1210 RETIREMENT EMPLOYER COST	4,574	4,945	4,492	4,792	4,792		5,826			
1220 DASDI - EMPLOYER COST	3,752	3,600	4,170	3,504	3,504		4,160			
1230 HEALTH INS EMPLOYER COST	1,445	1,470	1,639	1,861	1,861		3,128			
1240 COMPENSATION INS	1,582	1,132	1,002	2,569	2,569		82			
1260 DENTAL INS EMPLOYER COST	432	432	355	399	399		360			
1270 ACCRUED LEAVE CTO PAY-OFF			987							
TOTAL	81,634	86,136	87,624	96,750	87,118		101,675			
0 SERVICES & SUPPLIES										
2023 BOOKS & PERIODICALS	37	40	49	50	50		50			
2029 BUS & CONF EXP	372	800	786	1,050	1,050		800			
2051 LIABILITY INS	726	705	771	683	683		637			
2052 FIRE INS	9	10	10	6	6		6			
2053 BOND INS		7	7							
2061 MEMBERSHIPS	116	125	129	125	125		125			
2076 OFFICE SUPPLIES	864	150	172	150	150		150			
2085 PRINTING & BINDING SVCE					136		136			
2197 TEL & TELEG SERVICES		151		2,708						
2201 AUTO MILEAGE	4,047	4,865	5,263	5,528	5,000		6,200			
2226 SMALL TOOLS & INSTRUMENTS	5	25	12	25	25		25			
2241 REPAIR/MAINT AUTOS/TRUCKS			66							
2261 OFFICE EQUIP MAINT SVCE	56	75	75	75	75		75			
2810 DATA PROC SVCE - SYSTEMS				150	150		161			
2811 DATA PROC SVCE - OTHER				120	120		48			
2898 SPECIAL DEPT EXP - SVCE		600	1,163	600	2,200		1,800			
2899 SPECIAL DEPT EXP - SUPP	3,321	350	372	350	350		350			
2931 COMMUNICATION SERVICES	6,595	7,272	7,179	7,600	7,816		7,816			
TOTAL	16,148	15,175	16,054	19,220	17,936		18,379			
0 FIXED ASSETS										
4302 EQUIPMENT - CONSTRUCTION		19,000	19,000							
4303 EQUIPMENT - OTHER	946									

COUNTY OF SOLANO
 STATE OF CALIFORNIA

 SCHEDULE 06
 DEPT 2827 SO CO FIRE PROTECTION

 STATE CONTROLLER
 COUNTY BUDGET ACT
 1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1975 - 76

 CLASSIFICATION
 FUNCTION PUBLIC PROTECTION
 ACTIVITY FIRE PROTECTION

EXPENDITURE CLASSIFICATION	* * * *	ACTUAL EXPENDITURES 1973 - 74	* * * *	BUDGETED YEAR ENDING 1974 - 75	* * * *	ACTUAL EXPENDITURES 1974 - 75	* * * *	EXPENDITURE REQUESTED 1975 - 76	* * * *	ACTION BY BOARD OF SUPV. APPROVED 1975 - 76	* * * *	ADOPTED FINAL 1975 - 76	* * * *	FUND (IF OTHER THAN GEN.)
	0001 1 ELECTRIC TYPEWRITER								635		635			
0002 1 PLAYBACK PHONE RECORDER								1,500						
0003 1 5-TIER SHELF FILE								179		179				
TOTAL		946		19,000		19,000		2,314		814				
TOTAL		98,728		120,311		122,678		118,284		105,868				120,054

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2830 AGRICULTURAL COMM

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY PROTECTIVE INSPECTION

BUDGET FOR THE FISCAL YEAR 1975 - 76

* ACTIVITY BY BOARD OF SUPV. * FUND
* APPROVED * ADOPTED * (IF
* PROPOSED * FINAL * OTHER
* 1975 - 76 * 1975 - 76 * THAN
* GEN.)

EXPENDITURE CLASSIFICATION * ACTUAL * BUDGETED * ACTUAL * EXPENDITURE * REQUESTED * 1975 - 76 * 1975 - 76 * 1975 - 76 * OTHER * GEN.)

1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPE	151,338	168,209	147,842	168,525	168,525	181,538
1121 SALARY/WAGES EXTRA HELP	4,070	3,500	8,295	3,500	3,500	3,500
1131 SALARY/WAGES OT/CALL-BACK	99		54	500	100	100
1210 RETIREMENT EMPLOYER COST	10,921	12,313	10,817	12,335	12,335	13,288
1220 OASDI - EMPLOYER COST	7,585	8,533	8,190	9,139	9,139	9,371
1230 HEALTH INS EMPLOYER COST	3,128	3,359	3,097	3,703	3,703	7,384
1240 COMPENSATION INS	890	1,287	1,382	1,369	1,369	2,040
1250 DENTAL INS EMPLOYER COST	780	819	719	726	726	648
1270 ACCRUED LEAVE CTD PAY-OFF			927			
TOTAL	178,811	198,020	181,318	199,797	199,397	217,869

2000 SERVICES & SUPPLIES

2023 BOOKS & PERIODICALS	115	175	404	175	175	175
2029 BUS & CONF EXP	148	500	134	650	650	400
2051 LIABILITY INS	1,623	1,756	1,630	1,759	1,759	1,452
2052 FIRE INS	23	30	30	30	38	38
2053 BOND INS		15	15	15		
2061 MEMBERSHIPS		25		30	30	30
2076 OFFICE SUPPLIES	430	450	412	450	450	450
2081 POSTAGE	10	10	10	10	10	10
2085 PRINTING & BINDING SVCE					170	170
2105 WEED CONTROL SUPPLIES	3,176	4,000	3,588	5,500	5,000	5,000
2106 PEST CONTROL SUPPLIES	2,451	3,000	4,673	5,000	5,000	5,000
2201 AUTO MILEAGE	12,904	16,024	16,307	16,024	16,024	16,024
2226 SMALL TOOLS & INSTRUMENTS	173	200	177	500	500	500
2243 REPAIR/MAINT MISC			266	250	250	250
2261 OFFICE EQUIP MAINT SVCE	64	150	73	150	75	75
2931 COMMUNICATION SERVICES	1,745	1,785	1,735	1,785	1,860	1,860
TOTAL	22,862	28,120	29,454	32,328	31,991	31,434

4000 FIXED ASSETS

4303 EQUIPMENT - OTHER	278	212	195			
0001 1 PICK-UP TOOL BOX				150	150	
0002 1 SLIDE PROJECTOR				220		
0003 1 CLERICAL DESK				225	225	
TOTAL	278	212	195	595	375	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2830 AGRICULTURAL COMM

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY PROTECTIVE INSPECTION

BUDGET FOR THE FISCAL YEAR 1975 - 76

EXPENDITURE CLASSIFICATION

* * ACTJAL * EXPENDITURES * 1973 - 74 *	* * BUDGETED * YEAR ENDING * 1974 - 75 *	* * ACTUAL * EXPENDITURES * 1974 - 75 *	* * EXPENDITURE * REQUESTED * 1975 - 76 *	* * ACTION BY BOARD OF SUPV. * APPROVED * 1975 - 76 *	* * ADOPTED * FINAL * 1975 - 76 *	* * FUND * (IF * OTHER * THAN * GEN.)
=====	=====	=====	=====	=====	=====	=====
201,951	226,352	210,967	232,720	231,763	249,303	

TOTAL

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2840 DEPT OF WEIGHTS & MEAS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY PROTECTIVE INSPECTION

EXPENDITURE CLASSIFICATION	BUDGET FOR THE FISCAL YEAR 1975 - 76								ACTION BY BOARD OF SUPV.			FUND (IF OTHER THAN GEN.)
	* * * * *	* ACTUAL EXPENDITURES 1973 - 74 *	* BUDGETED YEAR ENDING 1974 - 75 *	* * * * *	* ACTUAL EXPENDITURES 1974 - 75 *	* EXPENDITURE REQUESTED 1975 - 76 *	* * * * *	* APPROVED PROPOSED 1975 - 76 *	* * * * *	* ADOPTED FINAL 1975 - 76 *		
1000 SAL & EMPL BENEFITS												
1110 SALARY/WAGES REGULAR EMPE		95,714	103,768		85,342	101,066		101,066		110,128		
1121 SALARY/WAGES EXTRA HELP		8,783	1,000		1,359	1,000		1,000		750		
1131 SALARY/WAGES OT/CALL-BACK		100	500		357	500		500		500		
1210 RETIREMENT EMPLOYER COST		6,553	7,596		6,176	7,398		7,398		8,060		
1220 DASDI - EMPLOYER COST		5,466	5,786		5,101	5,815		5,815		6,062		
1230 HEALTH INS EMPLOYER COST		1,947	2,046		1,796	2,181		2,181		4,067		
1240 COMPENSATION INS		501	771		657	806		806		1,214		
1260 DENTAL INS EMPLOYER COST		492	561		433	438		438		504		
1270 ACCRUED LEAVE CTO PAY-OFF					400							
TOTAL		119,555	122,028		101,621	119,204		119,204		131,285		
2000 SERVICES & SUPPLIES												
2023 BOOKS & PERIODICALS		23	135		138	50		50		50		
2029 BUS & CONF EXP		210	302		289	394		394		394		
2035 EDU & TRAINING-IN-SERVICE		323	336		53	150		150		150		
2036 EDU/TRNG/SUPP/TUIT REIMB					8							
2051 LIABILITY INS		1,035	1,083		908	1,055		1,055		881		
2052 FIRE INS		96	126		126	190		190		190		
2053 BOND INS			10		10	10		10		80		
2061 MEMBERSHIPS		20	58		63	68		68		68		
2076 OFFICE SUPPLIES		916	900		947	800		800		800		
2081 POSTAGE		64	80		80	80		80		80		
2085 PRINTING & BINDING SVCE					81	100		85		85		
2201 AJTO MILEAGE		11,537	13,980		11,565	13,980		13,980		13,980		
2226 SMALL TOOLS & INSTRUMENTS		248	400		233	400		400		400		
2241 REPAIR/MAINT AUTOS/TRUCKS					179	350		350		350		
2243 REPAIR/MAINT MISC					63	100		100		100		
2261 OFFICE EQUIP MAINT SVCE		1,237	200		75	200		200		200		
2271 SPECIAL EQUIP MAINT SVCE			900		18	900		450		450		
2314 CLOTHING & PERSONAL SUPP		102	150		122	150		150		150		
2898 SPECIAL DEPT EXP - SVCE					10							
2899 SPECIAL DEPT EXP - SUPP		1,027	1,000		653	1,000		1,000		1,000		
2931 COMMUNICATION SERVICES		1,549	1,589		1,611	1,700		1,739		1,739		
TOTAL		18,387	21,249		17,232	21,677		21,241		21,067		
4000 FIXED ASSETS												
4303 EQUIPMENT - OTHER		824	533		1,470							

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 76
DEPT 2840 DEPT OF WEIGHTS & MEAS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY PROTECTIVE INSPECTION

EXPENDITURE CLASSIFICATION

BUDGET FOR THE FISCAL YEAR 1975 - 76				ACTION BY BOARD OF SUPV.				FUND
* ACTUAL	* BUDGETED	* ACTUAL	* EXPENDITURE	* APPROVED	* ADOPTED	* FINAL	* (IF	
* EXPENDITURES	* YEAR ENDING	* EXPENDITURES	* REQUESTED	* PROPOSED	* FINAL	* 1975 - 76	* OTHER	
* 1973 - 74	* 1974 - 75	* 1974 - 75	* 1975 - 76	* 1975 - 76	* 1975 - 76	* 1975 - 76	* THAN	
*	*	*	*	*	*	*	* GEN.)	

TOTAL

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824	533	1,470					
=====	=====	=====	=====	=====	=====	=====	=====
138,766	143,810	120,323	140,881	140,445	152,352		

TOTAL

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2901 OFFICE OF EMERGENCY SVCE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION	BUDGET FOR THE FISCAL YEAR 1975 - 76								CLASSIFICATION		
	BUDGET FOR THE FISCAL YEAR 1975 - 76				BUDGET FOR THE FISCAL YEAR 1975 - 76				CLASSIFICATION		
	BUDGET FOR THE FISCAL YEAR 1975 - 76				BUDGET FOR THE FISCAL YEAR 1975 - 76				CLASSIFICATION		
	BUDGET FOR THE FISCAL YEAR 1975 - 76				BUDGET FOR THE FISCAL YEAR 1975 - 76				CLASSIFICATION		
	* ACTUAL	* BUDGETED	* ACTUAL	* EXPENDITURE	* ACTION BY BOARD OF SUPV.	* APPROVED	* ADOPTED	* FUND			
	* EXPENDITURES	* YEAR ENDING	* EXPENDITURES	* REQUESTED	* PROPOSED	* FINAL	* OTHER				
	* 1973 - 74	* 1974 - 75	* 1974 - 75	* 1975 - 76	* 1975 - 76	* 1975 - 76	* THAN				
	*	*	*	*	*	*	* GEN.)				
2000 SERVICES & SUPPLIES											
2029 BUS & CONF EXP	186	200	197	415	415	200					
2061 MEMBERSHIPS		27	21	27	27	27					
2076 OFFICE SUPPLIES	60	50	48	50	50	50					
2085 PRINTING & BINDING SVCE					153	153					
2201 AUTO MILEAGE			78	340	340	40					
2241 REPAIR/MAINT AUTOS/TRUCKS	3		217	2,000	2,000						
2275 RENTS & LEASES EQUIP	3,958	4,700	6,409	6,000	6,000	6,500					
2890 SPECIAL DEPT EXP - SVCE	756										
2931 COMMUNICATION SERVICES	805	770	660	5,500	5,500	770					
TOTAL	5,768	5,747	7,630	14,332	14,485	7,740					
TOTAL	5,768	5,747	7,630	14,332	14,485	7,740					

COUNTY OF SOLANO
 STATE OF CALIFORNIA

 SCHEDULE 06
 DEPT 2902 CORNER & PUBLIC ADM

 STATE CONTROLLER
 COUNTY BUDGET ACT
 1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1975 - 76

 CLASSIFICATION
 FUNCTION PUBLIC PROTECTION
 ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION	*	*	*	*	*	*	*	*	*
	ACTUAL	BUDGETED	ACTUAL	EXPENDITURE	EXPENDITURE	ACTION BY BOARD OF SUPV.	FUND		
	EXPENDITURES	YEAR ENDING	EXPENDITURES	REQUESTED	PROPOSED	APPROVED	(IF		
	1973 - 74	1974 - 75	1974 - 75	1975 - 76	1975 - 76	1975 - 76	1975 - 76	OTHER	GEN.)

1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPE	42,317	45,615	45,734	45,400	45,400	49,238
0001 2 1/2 DEPUTY CORNER				29,178	9,737	
0002 1 CLERK II				7,598	5,856	
1121 SALARY/WAGES EXTRA HFLP	4,224	5,500	9,099	3,000	1,000	5,000
1131 SALARY/WAGES OT/CALL-BACK			113			
1210 RETIREMENT EMPLOYER COST	5,054	3,339	3,311	3,323	3,323	3,604
1220 GASDI - EMPLOYER COST	2,196	2,148	2,942	2,236	2,236	2,312
1230 HEALTH INS EMPLOYER COST	523	278	458	596	596	1,001
1240 COMPENSATION INS	268	300	297	316	316	468
1260 DENTAL INS EMPLOYER COST	216	216	168	144	144	144
1290 UNIFORM/FOOD ALLOWANCE				200		
TOTAL	54,887	57,396	62,122	91,991	68,608	61,767

2000 SERVICES & SUPPLIES

2012 ADVERTISING/LEGAL NOTICES	312	450	274	600	450	450
2023 BOOKS & PERIODICALS			254	161	261	261
2029 BUS & CONF EXP		200	364	400	417	375
2035 EDJ & TRAINING-IN-SERVICE			435	191	100	100
2045 FREIGHT EXPRESS/DELIVERY		198	198			
2051 LIABILITY INS	496	476	573	473	473	393
2052 FIRE INS	17	20	20	20	3	3
2053 BOND INS		31	31	31		
2054 OTHER INS	2					
2061 MEMBERSHIPS	55	55	85	130	85	85
2076 OFFICE SUPPLIES	596	650	1,344	1,000	650	650
2081 POSTAGE				20	20	20
2085 PRINTING & BINDING SVCF					500	500
2090 MISCELLANEOUS				500		
2171 RENTS & LEASES REAL PROP	112	3,800	3,797	2,900	2,300	2,300
2196 HEAT LIGHT & POWER		330	405	360	270	270
2197 TEL & TELEG SERVICES	126	144	217	300	275	275
2201 AUTO MILEAGE	2,302	3,408	4,537	9,000	7,000	4,500
2261 OFFICE EQUIP MAINT SVCF	42	43	50	100	100	84
2262 OFFICE FURN MAINT SVCF				200		
2275 RENTS & LEASES EQUIP			695	674	674	674
2561 COURT REPORTING SVCS				2,000		
2573 OTHER PROFESSIONAL SVCS	19,228	20,250	32,793	33,800	35,000	35,000
2832 JURORS				600		
2898 SPECIAL DEPT EXP - SVCF			130		200	200

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2902 CORONER & PUBLIC ADM

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION	BUDGET FOR THE FISCAL YEAR 1975 - 76				ACTION BY BOARD OF SUPV.			* FUND * (IF * OTHER * THAN * GEN.)
	* ACTUAL * EXPENDITURES * 1973 - 74 *	* BUDGETED * YEAR ENDING * 1974 - 75 *	* ACTUAL * EXPENDITURES * 1974 - 75 *	* EXPENDITURE * REQUESTED * 1975 - 76 *	* APPROVED * PROPOSED * 1975 - 76 *	* ADOPTED * FINAL * 1975 - 76 *		
2899 SPECIAL DEPT EXP - SUPP					385			
2931 COMMUNICATION SERVICES	830	1,040	862	860	1,520	1,040		
TOTAL	24,114	31,095	47,054	54,320	50,683	47,515		
4000 FIXED ASSETS								
4303 EQUIPMENT - OTHER	133		1,400					
0001 1 ADDING MACHINE, TEN KEY				200	200			
0002 2 FILE CABINETS, 5 DRAWER				290	290			
0003 3 DESKS				531	302			
0004 1 CHAIR, CLERICAL				65	65			
0005 4 CHAIRS				196	98			
0006 1 DESK, WALNUT				302	339			
0007 1 DESK, CLERICAL, 3 DRAWER				205	245			
0008 1 BONE SAW				185	185		185	
0009 1 PORTABLE X-RAY UNIT				2,222	2,222		2,222	
0010 PHOTOGRAPHIC EQUIP				150	150		150	
TOTAL	133		1,400	4,746	4,096	2,557		
TOTAL	79,134	88,491	110,576	150,657	123,387	111,839		

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2903 FISH & GAME

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

BUDGET FOR THE FISCAL YEAR 1975 - 76

EXPENDITURE CLASSIFICATION	* * ACTUAL * EXPENDITURES * 1973 - 74 *	* * BUDGETED * YEAR ENDING * 1974 - 75 *	* * ACTUAL * EXPENDITURES * 1974 - 75 *	* * EXPENDITURE * REQUESTED * 1975 - 76 *	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1975 - 76 *	* * ADOPTED * FINAL * 1975 - 76 *	* * FUND * (IF * OTHER * THAN * GEN.)
2000 SERVICES & SUPPLIES							
2052 FIRE INS	4	4	5	9	9	9	12
2898 SPECIAL DEPT EXP - SVCE	113	950	2,664	1,000	1,000	1,000	12
2899 SPECIAL DEPT EXP - SUPP	5,135	4,800	3,580	2,000	3,000	3,000	12
TOTAL	5,252	5,754	6,249	4,009	4,009	4,009	
TOTAL	5,252	5,754	6,249	4,009	4,009	4,009	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2904 HUMANE SOCIETY

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION	BUDGET FOR THE FISCAL YEAR 1975 - 76				ACTION BY BOARD OF SUPV.				FUND (IF OTHER THAN GEN.)
	* ACTUAL * EXPENDITURES * 1973 - 74 *	* BUDGETED * YEAR ENDING * 1974 - 75 *	* ACTUAL * EXPENDITURES * 1974 - 75 *	* EXPENDITURE * REQUESTED * 1975 - 76 *	* APPROVED * PROPOSED * 1975 - 76 *	* ADOPTED * FINAL * 1975 - 76 *			
2573 OTHER PROFESSIONAL SVCS			1,950						
2898 SPECIAL DEPT EXP - SVCE	3,575	3,900	1,300						
2931 COMMUNICATION SERVICES	270	250	275						
TOTAL	3,845	4,150	3,525						
TOTAL	3,845	4,150	3,525						

COUNTY OF SOLANO
STATE OF CALIFORNIASCHEDULE 06
DEPT 2905 LOCAL AGENCY FORMATIONSTATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

BUDGET FOR THE FISCAL YEAR 1975 - 76

EXPENDITURE CLASSIFICATION	* * ACTUAL * EXPENDITURES * 1973 - 74 *	* * BUDGETED * YEAR ENDING * 1974 - 75 *	* * ACTUAL * EXPENDITURES * 1974 - 75 *	* * EXPENDITURE * REQUESTED * 1975 - 76 *	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1975 - 76 *	* * ADOPTED * FINAL * 1975 - 76 *	* * FUND * (IF * OTHER * THAN * GEN.)
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1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPE	1,200	1,750	1,712	1,750	1,750	1,750	
1220 DASDI - EMPLOYER COST	56	105	99	103	103	103	
1240 COMPENSATION INS	1		2	2	2	2	
TOTAL	1,257	1,855	1,813	1,855	1,855	1,855	

2000 SERVICES & SUPPLIES

2012 ADVERTISING/LEGAL NOTICES	272	230	336	280	280	280	
2029 BUS & CONF EXP	108	375	299	470	470	300	
2051 LIABILITY INS	10		17				
2061 MEMBERSHIPS	50	100	50	150	150	150	
2076 OFFICE SUPPLIES	55	154	138	254	254	254	
2085 PRINTING & BINDING SVCE			308	350	350	350	
2291 AUTO MILEAGE	14	240	144	290	290	290	
2811 DATA PROC SVCE - OTHER				51	51	68	
TOTAL	509	1,099	1,292	1,845	1,845	1,692	

4000 FIXED ASSETS

4303 EQUIPMENT - OTHER	580	190	156				
TOTAL	580	190	156				

TOTAL	2,346	3,144	3,261	3,700	3,700	3,547	
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COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2906 PLANNING COMMISSION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

1964		BUDGET FOR THE FISCAL YEAR 1975 - 76				ACTIVITY OTHER PROTECTION			
EXPENDITURE CLASSIFICATION	*	*	*	*	*	*	ACTION BY BOARD OF SUPV.		* FUND
	*	ACTUAL	* BUDGETED	*	ACTUAL	* EXPENDITURE	* APPROVED	* ADOPTED	* (IF
	*	EXPENDITURES	* YEAR ENDING	*	EXPENDITURES	* REQUESTED	* PROPOSED	* FINAL	* OTHER
	*	1973 - 74	* 1974 - 75	*	1974 - 75	* 1975 - 76	* 1975 - 76	* 1975 - 76	* THAN
	*			*		*			* GEN.)

1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPE	120,742	142,722	132,846	170,650	170,650	180,376
0001 1 PLANNING AIDE				6,665		
0002 1 CLERK II				6,334		
0003 1 PLANNER I				7,336		
0004 2 PLANNER II				21,762		
0005 1 ASST. BUILDING-ZONING INSP.				8,021		
1121 SALARY/WAGES EXTRA HELP	2,739	795	1,059	1,230	1,230	1,230
1131 SALARY/WAGES OT/CALL-BACK	94		1,439			
1210 RETIREMENT EMPLOYER COST	7,422	9,889	9,271	12,186	12,186	12,808
1220 OASDI - EMPLOYER COST	5,576	6,607	6,979	8,555	8,555	8,572
1230 HEALTH INS EMPLOYER COST	1,842	2,363	2,368	2,922	2,922	5,157
1240 COMPENSATION INS	229	362	337	413	413	514
1250 DENTAL INS EMPLOYER COST	882	657	1,019	1,080	1,080	720
1270 ACCRUED LEAVE CTD PAY-OFF			306			
TOTAL	139,476	163,395	155,524	247,154	197,036	209,377

2000 SERVICES & SUPPLIES

2012 ADVERTISING/LEGAL NOTICES	1,485	1,600	1,693	2,000	2,000	2,000
2023 BOOKS & PERIODICALS	319	300	216	500	500	300
2029 BUS & CONF EXP	249	900	943	1,915	1,915	1,035
2045 FREIGHT EXPRESS/DELIVERY			40			
2051 LIABILITY INS	1,279	1,571	1,412	1,725	1,725	1,400
2052 FIRE INS	130	172	172	151	151	151
2053 BOND INS			10			
2054 OTHER INS	16			13	13	13
2061 MEMBERSHIPS	445	445	400	555	555	555
2076 OFFICE SUPPLIES	1,356	2,500	2,821	5,100	4,200	4,200
2081 POSTAGE	2		7			
2085 PRINTING & BINDING SVCE		3,000	217	4,100	4,100	3,400
2111 BUILDING MAINT SERVICES			18			
2201 AUTO MILEAGE	5,478	7,115	7,176	10,992	5,750	5,750
2261 OFFICE EQUIP MAINT SVCE	81	161	96	200	175	175
2275 RENTS & LEASES EQUIP			773	180	180	2,340
2521 CONSULTING SERVICES	10,566	77,700	31,644			
2573 OTHER PROFESSIONAL SVCS		32,292	15,000	10,000	10,000	9,650
2810 DATA PROC SVCE - SYSTEMS				1,530	1,530	1,803
2811 DATA PROC SVCE - OTHER				10,960	10,960	13,651
2921 DUPLICATING SERVICES			901	1,400	1,400	1,400
2931 COMMUNICATION SERVICES	390	384	610	985	985	985

COUNTY OF SOLANO
 STATE OF CALIFORNIA

 SCHEDULE 06
 DEPT 2906 PLANNING COMMISSION

 STATE CONTROLLER
 COUNTY BUDGET ACT
 1964

BUDGET UNIT EXPENDITURE DETAIL

 CLASSIFICATION
 FUNCTION PUBLIC PROTECTION
 ACTIVITY OTHER PROTECTION

BUDGET FOR THE FISCAL YEAR 1975 - 76

 * ACTION BY BOARD OF SUPV. * FUND
 * APPROVED * ADOPTED * (IF
 * PROPOSED * FINAL * OTHER
 * 1975 - 76 * 1975 - 76 * THAN
 * * * GEN.)

 * ACTUAL * BUDGETED * ACTUAL * EXPENDITURE *
 * EXPENDITURES * YEAR ENDING * EXPENDITURES * REQUESTED *
 * 1973 - 74 * 1974 - 75 * 1974 - 75 * 1975 - 76 *
 * * * *

TOTAL 21,796 128,140 64,149 52,306 46,139 48,808

4000 FIXED ASSETS

4201 STRUCTURES & IMPROVEMENTS

4303 EQUIPMENT - OTHER

605

5,513

2,428

6,496

0001 4 DESKS

800

0002 4 CHAIRS

240

0003 1 TABLE, DRAFTING

258

0004 1 CHAIR, DRAFTING

60

0005 3 BOOKCASES, METAL

285

0006 1 CAMERA, 35MM

300

300

0007 1 SLIDE PROJECTOR

270

270

0008 1 CREDENZA

92

92

0009 2 STACK FILE, SQUARE TUBE

30

30

0010 22 STACK FILES, 6 UNIT

594

594

0011 2 ROLL FILE, SQUARE TUBE

204

204

0012 1 ADDING MACHINE

150

150

TOTAL 605 5,513 8,924 3,283 1,640

TOTAL 161,877 297,048 228,597 302,743 244,815 258,185

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2907 ANIMAL CONTROL

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

1964		BUDGET FOR THE FISCAL YEAR 1975 - 76						ACTIVITY OTHER PROTECTION			
EXPENDITURE CLASSIFICATION	*	*	*	*	*	*	*	*	ACTION BY BOARD OF SUPV.		*
	*	*	*	*	*	*	*	*	APPROVED	* ADOPTED	* FUND
	*	*	*	*	*	*	*	*	* PROPOSED	* FINAL	* (IF
	*	*	*	*	*	*	*	*	1975 - 76	1975 - 76	* OTHER
	*	*	*	*	*	*	*	*	1975 - 76	1975 - 76	* THAN
											* GEN.)

1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPE	120,772	136,229	134,060	137,324	137,324	137,930			
0031 2 ANIMAL CONTROL OFFICERS				17,043	8,522				
1121 SALARY/WAGES EXTRA HELP	18	2,500	2,400	2,400	2,500	125			
1131 SALARY/WAGES OT/CALL-BACK	2,849	3,000	2,766	2,000	2,000	3,000			
1141 SALARY/WAGES PREMIUM PAY		496	496	1,234	860	525			
1142 SALARY/WAGES STANDBY PAY	4,521	4,500	4,336	3,800	3,800	4,500			
1210 RETIREMENT EMPLOYER COST	8,678	10,008	9,844	10,123	10,123	10,134			
1220 GASDI - EMPLOYER COST	7,295	8,500	8,302	7,968	7,968	7,902			
1230 HEALTH INS EMPLOYER COST	2,419	2,606	2,717	3,210	3,210	4,338			
1240 COMPENSATION INS	5,461	7,368	7,873	7,928	7,928	7,892			
1260 DENTAL INS EMPLOYER COST	732	792	852	831	831	792			
1280 UNIFORM/FOOD ALLOWANCE	540	825	768	975	1,200	1,100			
TOTAL	153,285	176,824	174,414	194,836	186,266	178,238			

2000 SERVICES & SUPPLIES

2023 BOOKS & PERIODICALS	45	75	18	75	75	50			
2029 BUS & CONF EXP	81	165	167	165	165	165			
2051 LIABILITY INS	1,340	1,427	1,498	1,443	1,443	1,107			
2052 FIRE INS	44	58	58	78	78	78			
2053 BOND INS		16	16						
2054 OTHER INS	3			72	72	72			
2061 MEMBERSHIPS	15	15	15	15	15	15			
2076 OFFICE SUPPLIES	297	295	239	350	350	325			
2081 POSTAGE	40	70	70	110	110	110			
2085 PRINTING & BINDING SVCE					357	357			
2193 REFUSE COLL & DISPOS SVCE		100		100	100	270			
2194 HEAT LIGHT & POWER	4,992	5,600	8,450	9,600	9,600	5,000			
2197 TEL & TELEG SERVICES	87	240	210	240	240	240			
2198 WATER	690	750	983	1,080	1,080	750			
2201 AUTO MILEAGE	18,314	27,038	27,383	34,500	30,800	27,500			
2226 SMALL TOOLS & INSTRUMENTS	69	80	80	140	140	140			
2243 REPAIR/MAINT MISC		100	48	100	100	100			
2261 OFFICE EQUIP MAINT SVCE	332	50	25	55	55	55			
2271 SPECIAL EQUIP MAINT SVCE			124						
2283 MATERIAL & SUPPLIES		375	485	375	375	375			
2314 CLOTHING & PERSONAL SUPP	30	200	110	200	200	200			
2322 CUSTODIAL SUPPLIES	206	275	233	275	275	275			
2898 SPECIAL DEPT EXP - SVCE			76						
2899 SPECIAL DEPT EXP - SUPP	1,247	1,840	1,126	2,000	1,800	1,500			

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 26
DEPT 2907 ANIMAL CONTROL

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION	BUDGET FOR THE FISCAL YEAR 1975 - 76				ACTION BY BOARD OF SUPV.		* FUND * (IF * OTHER * THAN * GEN.)
	* ACTUAL	* BUDGETED	* ACTUAL	* EXPENDITURE	* APPROVED	* ADOPTED	
	* EXPENDITURES	* YEAR ENDING	* EXPENDITURES	* REQUESTED	* PROPOSED	* FINAL	
	* 1973 - 74	* 1974 - 75	* 1974 - 75	* 1975 - 76	* 1975 - 76	* 1975 - 76	
2931 COMMUNICATION SERVICES	2,755	3,592	3,593	4,150	4,080	3,990	
TOTAL	30,587	42,361	45,007	55,123	51,510	42,674	
3000 OTHER CHARGES							
3420 CASH/INVENTORY SHORTAGES			24				
TOTAL			24				
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER		1,530	1,813				
0001 1 COPY MACHINE				400			
0002 2 CAGES				1,700	850		
0003 2 MAGNUM RIFLES				150	75		
0004 2 GUN LOCKS				100	50		
0005 1 HORSE TRAILER				2,100	2,100		
TOTAL		1,530	1,813	4,450	3,075		
TOTAL	183,872	220,715	221,258	254,409	240,851	220,912	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2908 PREDATORY ANIMAL CONTROL

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION

BUDGET FOR THE FISCAL YEAR 1975 - 76

	* * ACTUAL * EXPENDITURES * 1973 - 74 *	* * BUDGETED * YEAR ENDING * 1974 - 75 *	* * ACTUAL * EXPENDITURES * 1974 - 75 *	* * EXPENDITURE * REQUESTED * 1975 - 76 *	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1975 - 76 *	* * ADOPTED * FINAL * 1975 - 76 *	* * FUND * (IF * OTHER * THAN * GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	9,815	10,691	10,693	10,731	10,732	11,611	
1131 SALARY/WAGES OT/CALL-BACK				200	200	200	
1210 RETIREMENT EMPLOYER COST	708	783	782	785	786	849	
1220 OASDI - EMPLOYER COST	573	625	625	627	628	679	
1230 HEALTH INS EMPLOYER COST	355	350	369	349	350	704	
1240 COMPENSATION INS	430	613	632	654	655	705	
1260 DENTAL INS EMPLOYER COST	72	72	72	72	72	72	
TOTAL	11,953	13,134	13,173	13,418	13,423	14,820	
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP	2						
2051 LIABILITY INS	102	112	111	112	112	92	
2052 FIRE INS				1	1	1	
2053 BOND INS			1				
2106 PEST CONTROL SUPPLIES			128				
2201 AUTO MILEAGE	10	800		3,300	3,300	3,300	
2226 SMALL TOOLS & INSTRUMENTS	8						
2899 SPECIAL DEPT EXP - SUPP	448	150	51	200	200	200	
TOTAL	570	1,062	291	3,613	3,613	3,593	
TOTAL	12,523	14,196	13,464	17,031	17,036	18,413	

COUNTY OF SOLANO
 STATE OF CALIFORNIA

 SCHEDULE 06
 DEPT 2909 RECORDER

 STATE CONTROLLER
 COUNTY BUDGET ACT
 1964

BUDGET UNIT EXPENDITURE DETAIL

 CLASSIFICATION
 FUNCTION PUBLIC PROTECTION
 ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION	BUDGET FOR THE FISCAL YEAR 1975 - 76						ACTION BY BOARD OF SUPV.		* FUND * (IF * OTHER * THAN * GEN.)
	* ACTUAL * EXPENDITURES * 1973 - 74 *	* BUDGETED * YEAR ENDING * 1974 - 75 *	* ACTUAL * EXPENDITURES * 1974 - 75 *	* EXPENDITURE * REQUESTED * 1975 - 76 *	* APPROVED * PROPOSED * 1975 - 76 *	* ADOPTED * FINAL * 1975 - 76 *			

1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPE	70,870	80,679	72,719	81,055	81,055	78,253
1121 SALARY/WAGES EXTRA HELP	6,424	1,550	2,581	2,000	2,000	2,000
1210 RETIREMENT EMPLOYER COST	5,115	5,906	5,322	5,933	5,933	5,727
1220 DASDI - EMPLOYER COST	3,800	4,031	3,886	4,149	4,149	3,905
1230 HEALTH INS EMPLOYER COST	1,135	1,365	1,183	1,388	1,388	879
1240 COMPENSATION INS	99	137	129	146	146	148
1260 DENTAL INS EMPLOYER COST	432	459	391	471	471	432
1270 ACCRUED LEAVE CTO PAY-OFF			2,125			2,613
TOTAL	87,875	94,127	88,336	95,142	95,142	93,956

2000 SERVICES & SUPPLIES

2023 BOOKS & PERIODICALS	176	350	234	350	350	300
2029 BUS & CONF EXP	718	875	705	800	800	300
2045 FREIGHT EXPRESS/DELIVERY				15	15	15
2051 LIABILITY INS	806	842	777	846	846	625
2052 FIRE INS	254	334	334	307	307	307
2053 BOND INS		9	9			
2054 OTHER INS	30			25	25	25
2061 MEMBERSHIPS	75	85	85	85	85	85
2065 MICROFILM & PHOTO - SVCE		4,000	3,637	4,000	4,000	4,000
2066 MICROFILM & PHOTO - SUPP		1,400	4,712	4,950	4,950	4,950
2067 MICROFICHE - SERVICES		1,800	176	2,000	2,000	2,000
2076 OFFICE SUPPLIES	1,113	750	590	750	750	750
2081 POSTAGE	50	50	50	50	50	50
2171 RENTS & LEASES REAL PROP	250	250	250	250	250	250
2201 AUTO MILEAGE	172	900	349	300	300	300
2261 OFFICE EQUIP MAINT SVCE	345	900	467	900	900	600
2275 RENTS & LEASES EQUIP	2,534	2,400	2,095	6,000	5,550	5,550
2810 DATA PROC SVCE - SYSTEMS				13,445	13,445	3,383
2811 DATA PROC SVCE - OTHER	16,726			12,158	12,158	10,384
2921 DUPLICATING SERVICES				255	255	255
TOTAL	23,249	14,945	14,470	47,486	47,036	34,129

4000 FIXED ASSETS

4303 EQUIPMENT - OTHER	6,652	4,287	462			
0001 1 RECORDAK AUTOMATIC READER				2,200	2,200	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2909 RECORDER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

BUDGET FOR THE FISCAL YEAR 1975 - 76

EXPENDITURE CLASSIFICATION	BUDGET FOR THE FISCAL YEAR 1975 - 76				CLASSIFICATION		FUND (IF OTHER THAN GEN.)
	* ACTUAL * EXPENDITURES * 1973 - 74 *	* BUDGETED * YEAR ENDING * 1974 - 75 *	* ACTUAL * EXPENDITURES * 1974 - 75 *	* EXPENDITURE * REQUESTED * 1975 - 76 *	* ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1975 - 76 *	* ADOPTED * FINAL * 1975 - 76 *	
TOTAL	6,652	4,287	462	2,200	2,200		
TOTAL	117,776	113,359	103,268	144,828	144,378	128,085	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 26
DEPT 3000 PUBLIC WORKS - ROADS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY PUBLIC WAYS

BUDGET FOR THE FISCAL YEAR 1975 - 76

EXPENDITURE CLASSIFICATION	* ACTUAL * EXPENDITURES * 1973 - 74 *	* BUDGETED * YEAR ENDING * 1974 - 75 *	* ACTUAL * EXPENDITURES * 1974 - 75 *	* EXPENDITURE * REQUESTED * 1975 - 76 *	* ACTION BY BOARD OF SUPV. * APPROVED * 1975 - 76 *	* ADOPTED * FINAL * 1975 - 76 *	* FUND * (IF * OTHER * THAN * GEN.)
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1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPE	1,139,849	1,144,800	1,119,616	1,121,477	1,121,477	1,196,323	101
1121 SALARY/WAGES EXTRA HELP	13,423	17,750	17,515			8,500	101
1131 SALARY/WAGES OT/CALL-BACK	936	4,000	4,268			5,000	101
1210 RETIREMENT EMPLOYER COST	92,316	86,000	82,623	80,791	80,791	87,561	101
1220 GASDI - EMPLOYER COST	58,909	64,500	60,553	58,342	58,342	60,626	101
1230 HEALTH INS EMPLOYER COST	24,363	26,000	23,169	23,143	23,143	37,067	101
1240 COMPENSATION INS	17,680	18,000	20,705	22,035	22,035	21,214	101
1250 DENTAL INS EMPLOYER COST	5,408	6,900	5,952	5,508	5,508	5,688	101
1270 ACCRUED LEAVE CTO PAY-OFF			23,468	5,000	5,000	5,000	101

TOTAL	1,343,584	1,367,950	1,350,869	1,316,296	1,316,296	1,426,979	
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2000 SERVICES & SUPPLIES

2012 ADVERTISING/LEGAL NOTICES	1,008	1,000	302	500	500	500	101
2023 BOOKS & PERIODICALS			118				101
2029 BUS & CONF EXP	877	1,500	1,574	1,500	1,500	1,500	101
2051 LIABILITY INS	17,302	12,000	11,831	9,956	9,956	9,565	101
2052 FIRE INS	269	270	354	783	783	875	101
2053 BOND INS			108				101
2054 OTHER INS	23	5,500	4,020	5,600	5,600	5,600	101
2061 MEMBERSHIPS	484	550	649	550	550	650	101
2076 OFFICE SUPPLIES	1,509	2,000	1,254	2,000	2,000	2,000	101
2081 POSTAGE	146	200	100	200	200	200	101
2105 WEEF CONTROL SUPPLIES			19,136	20,000	20,000	20,000	101
2111 BUILDING MAINT SERVICES	168	13,870	49	14,000	14,000	14,000	101
2112 BUILDING MAINT SUPPLIES			2				101
2193 REFUSE COLL & DISPOS SVCE			392	500	500	500	101
2194 HEAT LIGHT & POWER	2,893	3,000	4,559	4,500	4,500	4,500	101
2197 TEL & TELEG SERVICES	1,100	5,000	5,091	5,000	5,000	5,000	101
2198 WATER	366	500	391	500	500	500	101
2199 ROAD LIGHTING	1,626	1,800	1,492	1,800	1,800	1,800	101
2201 AUTO MILEAGE	51,445	63,000	64,454	70,000	70,000	75,000	101
2211 CONST EQUIP MAINT SVCE	103,946	105,000	97,480	95,000	95,000	95,000	101
2213 ENGINEERING SUPPL & MAINT	1,772	2,000	2,459	2,000	2,000	2,000	101
2226 SMALL TOOLS & INSTRUMENTS	1,878	2,000	2,250	2,000	2,000	2,000	101
2236 FUEL & LUBRICANT SUPPLIES			1,014				101
2261 OFFICE EQUIP MAINT SVCE	692	1,000	1,058	1,200	1,200	1,200	101
2262 OFFICE FURN MAINT SVCE			40				101
2275 RENTS & LEASES EQUIP			165				101
2322 CUSTODIAL SUPPLIES	66	100	13	500	500	100	101

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 3000 PUBLIC WORKS - ROADS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY PUBLIC WAYS

EXPENDITURE CLASSIFICATION	BUDGET FOR THE FISCAL YEAR 1975 - 76							
	* ACTUAL	* BUDGETED	* ACTUAL	* EXPENDITURE	* ACTION BY BOARD OF SUPV.	* FUND		
	* EXPENDITURES	* YEAR ENDING	* EXPENDITURES	* REQUESTED	* APPROVED	* (IF	* OTHER	
	* 1973 - 74	* 1974 - 75	* 1974 - 75	* 1975 - 76	* 1975 - 76	* FINAL	* THAN	* GEN.)
2351 LAUNDRY/DRY CLEANING SVCE			4					101
2521 CONSULTING SERVICES		3,000	1,909	40,000	40,000	40,000		101
2803 PLANNED MAJ MAINT & CONST	193,149	181,175	167,523	160,000	160,000	202,734		101
2804 SIGNS & SAFETY PUBLIC WKS	41,817	35,000	39,888	40,000	40,000	40,000		101
2805 REIMB PROJECTS PUBLIC WKS	22,471	20,000	19,308	20,000	20,000	20,000		101
2807 CONTRACT CONST PROJECTS	354,404	527,314	581,639	612,526	612,526	911,000		101
2808 ROAD MAINT MATERIALS	223,416	250,000	244,463	275,000	275,000	275,000		101
2810 DATA PROC SVCE - SYSTEMS						115		101
2811 DATA PROC SVCE - OTHER	3,658	4,000	294	4,000	4,000	385		101
2898 SPECIAL DEPT EXP - SVCE			1,204	1,000	1,000	1,000		101
2899 SPECIAL DEPT EXP - SUPP			1,467	1,000	1,000	4,500		101
2921 DUPLICATING SERVICES						.663		101
2931 COMMUNICATION SERVICES	5,830	6,080	7,034	7,000	7,000	7,175		101
TOTAL	1,032,305	1,246,859	1,285,099	1,398,615	1,398,615	1,745,062		
3000 OTHER CHARGES								
3520 RIGHTS OF WAY	15,176	26,500	20,577	5,000	5,000	52,000		101
TOTAL	15,176	26,500	20,577	5,000	5,000	52,000		
4000 FIXED ASSETS								
4102 LAND IMPROVEMENT COSTS			270					101
4201 STRUCTURES & IMPROVEMENTS	1,884	10,000	61					101
0001 DIXON CORPORATION YARD				32,000	32,000	65,000		101
4302 EQUIPMENT - CONSTRUCTION	58,774	181,500	209,024					101
0001 8 DUMP TRUCKS				80,000	80,000	63,000		101
0002 SIGN & PAINT TRUCK						8,500		101
0003 FABRICATION				5,000	5,000	10,000		101
4303 EQUIPMENT - OTHER	2,346	9,000	8,415					101
0001 MICROFILM READER PRINTER				6,650	6,650	6,650		101
0002 UTILITY BOXES P U TRUCK				300	300	300		101
0003 3 ADDING MACHINES				600	600	400		101
0004 FURNITURE & FIXT NEW BLDG35M				4,000	4,000	4,000		101
TOTAL	63,004	200,500	217,770	128,550	128,550	157,950		
5000 EXP, TRANSFERS & REIMBURSEMENT								
5100 COSTS APPLIED	753-							101
TOTAL	753-							

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 3000 PUBLIC WORKS - ROADS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC WORKS & FACILITIES
ACTIVITY PUBLIC WORKS

EXPENDITURE CLASSIFICATION

BUDGET FOR THE FISCAL YEAR 1975 - 76

* ACTION BY BOARD OF SUPV. * FUND
* APPROVED * ADOPTED * (IF
* PROPOSED * FINAL * OTHER
* 1975 - 76 * 1975 - 76 * THAN
* * * GEN.)

* ACTUAL	* BUDGETED	* ACTUAL	* EXPENDITURE	* APPROVED	* ADOPTED	* FUND
* EXPENDITURES	* YEAR ENDING	* EXPENDITURES	* REQUESTED	* PROPOSED	* FINAL	* (IF
* 1973 - 74	* 1974 - 75	* 1974 - 75	* 1975 - 75	* 1975 - 76	* 1975 - 76	* OTHER
*	*	*	*	*	*	* THAN
*	*	*	*	*	*	* GEN.)
=====	=====	=====	=====	=====	=====	
2,453,316	2,841,809	2,874,315	2,848,461	2,848,461	3,381,891	

TOTAL

C O U N T Y O F S O L A N O

1975-76 WORK PROGRAM

OPERATIONS DIVISION

Adopted Final

SALARIES & EMPLOYEE BENEFITS

Regular Salaries	\$ 614,868.00
Extra Help	6,500.00
Overtime/Call Back	2,000.00
Retirement	45,004.00
OASDI	34,488.00
Health Insurance	21,884.00
Compensation Insurance	13,878.00
Dental Insurance	3,240.00
Accrued Leave CTO Pay-off	5,000.00
Less: Distribution to Rd. Projects	(41,430.00)
Signs & Safety	(120,758.00)
Misc. Maintenance	(490,682.00)
Interdepartmental Charges	(93,992.00)
	\$.00

SERVICES & SUPPLIES

2054 Other Insurance Heavy Equipment	\$ 5,600.00
2105 Weed Control Supplies	20,000.00
2051 Liability Insurance	4,917.00
2193 Refuse Collect. & Disposal Service	500.00
2194 Heat, Light & Power	4,500.00
2197 Telephone	1,500.00
2198 Water	500.00
2199 Road Lighting	1,800.00
2201 Auto Mileage	52,500.00
Less: Distribution to Road Projects	(8,286.00)
Signs & Safety	(12,500.00)
Miscellaneous Maintenance	(126,720.00)
2211 Construction Equipment Maintenance Svc.	95,000.00
2226 Small Tools & Instruments	2,000.00
2322 Custodial Supplies	100.00
2898 Special Departmental Expense Svcs.	1,000.00
2899 Special Departmental Expense Supplies	1,000.00
2931 Communications Services - Radio	3,950.00
C.D. Phones	647.00
	\$ 48,008.00

COUNTY OF SOLANO

1975-76 WORK PROGRAM

Adopted Final

OPERATIONS DIVISIONSELECT ROAD CONTRACTS

11495A	Liberty Island Ferry - Piling	\$	5,000.00
11220E	Rockville Road Overlay		18,250.00
11220G	Rockville Road Overlay		51,480.00
11220D	Rockville Road Overlay Miscellaneous Design		7,000.00
12999A	SID & Conservation Districts		5,000.00
		\$	86,730.00

MINOR ROAD CONSTRUCTION

12180A	Morrow Lane Reconstruction	\$	2,500.00
12570A	Joslin Lane - Double Seal		7,500.00
12800A	Twin Sisters Road - Cattle Guard		1,400.00
13220A	Hawkins Road - Double Seal		11,500.00
13510A	VandenRoad Overlay		22,500.00
12999B	SID & Conservation Districts		5,000.00
		\$	50,400.00

MAINTENANCE PROJECTSSELECT ROADS

11040A	Lake Herman Road - Seal Coat	\$	3,500.00
11140A	Birds Landing Road - Seal Coat		6,000.00
11140B	Birds Landing Road - Seal Coat		2,000.00
11210B	Green Valley Road - Seal Coat		6,160.00
11220F	Rockville Road - Seal Coat		3,970.00
11235A	Gordon Valley Road - Seal Coat		3,600.00
11253A	Pennsylvania Street - Seal Coat		1,210.00
11290B	Pleasants Valley Road - Seal Coat		4,840.00
11355A	Winters Road - Seal Coat		4,200.00
11360B	Meridian Road - Seal Coat		1,100.00
11360C	Hackman Road - Seal Coat		7,000.00
11368B	Sievers Road - Seal Coat		7,400.00
11390A	Leisure Town Road - Seal Coat		2,200.00
11450A	Stevenson Br. Rd. - Seal Coat		4,000.00
11450B	Sievers Road - Seal Coat		3,400.00
11455B	Pedrick Road - Seal Coat		4,840.00
11550A	Ryer Island Road - Seal Coat		2,600.00
		\$	68,020.00

MINOR ROADS

12139A	Richie Road - Seal Coat	\$	1,400.00
12506A	Thompson Court - Seal Coat		920.00
12710A	Worley Road - Seal Coat		600.00
12810A	Olive Road - Seal Coat		1,300.00
13350A	Timm Road - Seal Coat		3,000.00
13460A	Radio Station Road - Seal Coat		2,800.00
13490A	Paddon Road - Seal Coat		2,340.00

C O U N T Y O F S O L A N O

1975-76 WORK PROGRAM

Adopted Final

MINOR ROADS (Contd)

13510B	Vanden Road - Seal Coat	\$	2,600.00
13610A	Locke Road - Seal Coat		2,340.00
13759A	Boyce Road - Seal Coat		4,000.00
13770A	Geithle Road - Seal Coat		3,000.00
13888A	Udell Road - Seal Coat		500.00
13995A	Shiloh Road - Seal Coat		12,800.00
14510A	Currey Road Seal Coat		2,000.00
14519A	Curry Road Seal Coat		4,000.00
14531A	Milk Farm Road Seal Coat		1,700.00
15230A	Holland Road Seal Coat		2,000.00
		\$	47,300.00

GENERAL & MISCELLANEOUS MAINTENANCE

Salaries & Employees Benefits	\$	490,682.00
Equipment Usage		126,720.00
Materials & Supplies		275,000.00
	\$	892,402.00

INTERDEPARTMENTAL & REIMBURSABLE WORK

Salaries & Employee Benefits A & E	\$	183,000.00
Salaries & Employees Benefits Maintenance		93,992.00
Services & Supplies - Reimbursable		20,000.00
	\$	296,992.00

SIGNS & SAFETY

Salaries & Employees Benefits	\$	120,758.00
Equipment Usage		12,500.00
Services & Supplies		40,000.00
	\$	173,258.00

FIXED ASSETS

Structures & Improvements	\$	60,000.00
175000 Dixon Corporation Yard		5,000.00
175001 Dixon Corporation Yard Curbs & Gutters		81,500.00
Equipment Construction		11,350.00
Equipment - Other		

	\$	157,850.00
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PROVISION FOR CONTINGENCY	\$	62,205.00
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GRAND TOTAL	\$	3,444,096.00
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C O U N T Y O F S O L A N O

1975-76 WORK PROGRAM

CONSTRUCTIONAdopted FinalSELECT ROADS - CONTRACTS

11190A	Columbus Parkway Design	\$	4,000.00
11190B	Columbus Parkway Construction		93,000.00
11200C	Cordelia Rd. Grade Xing Prior Yr.		1,000.00
11200D	Cordelia Rd. R/R Xing Design		4,000.00
11200E	Cordelia Rd. R/R Xing Construction		32,000.00
11220H	Rockville Rd. Reconstr. Design		10,000.00
11220J	Rockville Rd. Reconstr. R/W		10,000.00
11220K	Rockville Rd. Reconstr. Constr.		140,000.00
11230A	Suisun Vly. Rd. Design		10,000.00
11262A	Alaska Ave. Design		1,000.00
11262B	Alaska Ave. Constr.		5,000.00
11290A	Pleasants Vly. Rd. Design		10,000.00
11300C	Fry-Meridian Rd. (FAS) Constr.		31,000.00
11330B	Gibson Canyon Rd. Reconstr. Design		10,000.00
11335A	Walters-Scandia Rd R/W		30,000.00
11340A	Cantelow Rd. Design		20,000.00
11340B	Cantelow Rd. Reserve		145,000.00
11410A	Lewis-Holdener Rd. Design		10,000.00
11410B	Lewis-Holdener Rd. Constr.		365,000.00
11430A	Collinsville Rd. Design		25,000.00
11455A	Jones-Van Ryper Br. Constr. Engr.		2,000.00
		\$	958,000.00

MINOR ROAD CONTRACTS

12500A	Bridgeport Rd. R/R Xing Design	\$	5,000.00
12500B	Bridgeport Rd. R/R Xing R/W		2,000.00
12500C	Bridgeport Rd. R/R Xing Constr.		65,000.00
12650A	Sunset Ave. Design		10,000.00
12650B	Sunset Ave. R/W		10,000.00
12650C	Sunset Ave., Constr.		100,000.00
		\$	192,000.00

MINOR BRIDGES

10307C	Via Palo Linda Br. Landscape	\$	1,000.00
		\$	1,000.00

C O U N T Y O F S O L A N O

1975-76 WORK PROGRAM

ADMINISTRATION & ENGINEERINGAdopted FinalSALARIES & EMPLOYEE BENEFITS

Regular Salaries	\$ 581,455.00
Extra Help	2,000.00
Overtime/Call Back	3,000.00
Retirement	42,557.00
OASDI	26,138.00
Health Insurance	15,183.00
Compensation Insurance	7,336.00
Dental Insurance	2,448.00
Accrued Leave CTO Pay-off	
Less: Construction Engineering	(188,000.00)
Interdepartmental Transfers	(183,000.00)
	\$ 309,117.00

SERVICES & SUPPLIES

2012 Advertising & Legal Notices	\$ 500.00
2029 Business & Conference Exp.	1,500.00
2051 Liability Insurance	4,648.00
2052 Fire Insurance	875.00
2061 Memberships	650.00
2076 Office Supplies	2,000.00
2081 Postage	200.00
2111 Building Maintenance Services	14,000.00
2197 Telephone	3,500.00
2201 Auto Mileage	22,500.00
2213 Engineering Supplies & Maintenance	2,000.00
2261 Office Equipment Maintenance	1,200.00
2521 Consulting Services	40,000.00
2810 Data Processing Services - Systems	115.00
2811 Data Processing Services - Other	385.00
2899 Special Departmental Expense Supplies	3,500.00
2921 Duplicating Services	663.00
2931 Communication Services - Radio	1,930.00
- C.D. Phones	648.00
	\$ 100,814.00

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 26
DEPT 3150 AVIATION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY TRANSPORTATION TERMINALS
ACTION BY BOARD OF SUPV.
* APPROVED * ADOPTED * FUND
* PROPOSED * FINAL * (IF
* 1975 - 76 * 1975 - 76 * OTHER
* * * (GEN.)

BUDGET FOR THE FISCAL YEAR 1975 - 76

EXPENDITURE CLASSIFICATION

3000 OTHER CHARGES

3701 CONTRIB - OTHER AGENCIES	117,298	128,788	130,788				10
0001 ADMINISTRATION DIVISION				33,146	33,146	34,972	10
0002 NUT TREE AIRPORT DIVISION				51,470	51,470	28,457	10
0003 TRAVIS AIRPORT DIVISION				11,921	11,921	12,225	10
TOTAL	117,298	128,788	130,788	96,537	96,537	75,654	
TOTAL	117,298	128,788	130,788	96,537	96,537	75,654	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 4000 HEALTH DEPARTMENT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION	BUDGET FOR THE FISCAL YEAR 1975 - 76						ACTION BY BOARD OF SUPV.			FUND * (IF * OTHER * THAN * GEN.)
	* ACTUAL * EXPENDITURES * 1973 - 74 *	* BUDGETED * YEAR ENDING * 1974 - 75 *	* ACTUAL * EXPENDITURES * 1974 - 75 *	* EXPENDITURE * REQUESTED * 1975 - 76 *	* APPROVED * PROPOSED * 1975 - 76 *	* ADOPTED * FINAL * 1975 - 76 *				

1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPE	681,874	832,104	803,828	907,242	861,136	896,253
0001 1/2 PUBLIC HLTH MICROBIOLOGIST				7,214	1,500	
0002 TYPIST CLERK II OR I				6,069		
0003 1 SENIOR LABORATORY ASSISTANT				6,953		
0004 .2 STAFF NURSE II				15,334		
0005 915 DIETICIAN				2,050		
0006 1 PUBLIC HEALTH NURSE 2 OR 1				9,936		
0007 .2 STAFF NURSE 2				2,667		
0008 1 TYPIST CLERK				6,861	6,861	
0009 1 SUPERVISING SANITARIAN				19,399	1,796	
0010 1 OCCUPATIONAL HEALTH INSPECTR				14,962		
0011 1 EMER CARE COORD DIN.					14,795	14,795
0012 1 DENTAL HYGENIST				9,804		
0013 1 SR CLINIC PHYSICIAN				4,040		
0014 1 TYPIST CLERK					6,958	7,189
1121 SALARY/WAGES EXTRA HELP	30,089	21,198	29,663	62,241	54,343	42,214
1131 SALARY/WAGES OT/CALL-BACK	980	1,400	1,793	2,310	2,310	2,050
1142 SALARY/WAGES STANDBY PAY	884	920	860	1,192	1,192	984
1210 RETIREMENT EMPLOYER COST	48,422	63,504	56,278	75,333	62,486	65,544
1220 OASDI - EMPLOYER COST	35,233	45,629	43,717	58,062	48,393	47,240
1230 HEALTH INS EMPLOYER COST	12,079	15,134	13,430	25,559	20,395	24,885
1240 COMPENSATION INS	3,753	6,300	6,187	7,956	6,734	8,030
1250 UNEMPLOYMENT INS			4			
1260 DENTAL INS EMPLOYER COST	3,700	4,301	3,710	5,632	4,934	5,071
1270 ACCRUED LEAVE CTO PAY-OFF		2,000	2,012	1,980	1,980	1,980
1999 SALARIES SAVINGS						10,000-
TOTAL	817,014	992,490	961,482	1,252,796	1,095,813	1,106,235

2000 SERVICES & SUPPLIES

2011 ADM SERVICES OVERHEAD		5,276		3,245	3,245	3,245
2023 BOOKS & PERIODICALS	973	1,275	1,576	1,344	1,344	750
2029 BUS & CONF EXP	1,262	1,230	1,199	1,918	1,793	1,274
2035 EDU & TRAINING-IN-SERVICE		3,000	800	1,000	1,000	1,000
2036 EDU/TRNG/SUPP/TUIT REIMB		600	1,349	200	200	200
2051 LIABILITY INS	7,410	8,754	8,202	25,257	24,708	22,041
2052 FIRE INS	314	157	203	109	109	109
2053 BOND INS	83	81	72	104	104	104
2054 OTHER INS				55	62	62
2061 MEMBERSHIPS	317	317	452	510	510	285

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 4000 HEALTH DEPARTMENT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION	BUDGET FOR THE FISCAL YEAR 1975 - 76							ACTION BY BOARD OF SUPV.			* FUND * (IF * OTHER * THAN * GEN.)
	* ACTUAL	* BUDGETED	* ACTUAL	* EXPENDITURE	* ACTUAL	* EXPENDITURE	* ACTUAL	* APPROVED	* ADOPTED	* ADOPTED	
	* EXPENDITURES	* YEAR ENDING	* EXPENDITURES	* REQUESTED	* EXPENDITURES	* REQUESTED	* PROPOSED	* PROPOSED	* FINAL	* FINAL	
	* 1973 - 74	* 1974 - 75	* 1974 - 75	* 1975 - 76	* 1974 - 75	* 1975 - 76	* 1975 - 76	* 1975 - 76	* 1975 - 76	* 1975 - 76	
2076 OFFICE SUPPLIES	2,587	2,344	1,845	3,744			3,744		2,844		
2081 POSTAGE	520	996	1,057	800			800		715		
2095 PRINTING & BINDING SVCE			1,018	1,100			1,731		1,731		
2104 AGRICULTURAL SUPPLIES	3,818	4,393	4,850	4,690			4,690		4,690		
2112 BUILDING MAINT SUPPLIES			91								
2171 RENTS & LEASES REAL PROP	3,447	3,823	4,122	4,307			4,307		4,307		
2193 REFUSE COLL & DISPTS SVCF		220	185	220			220		220		
2194 HEAT LIGHT & POWER	2,553	2,500	3,175	4,100			4,100				
2195 CAL LAW EN TELECOM SYS				335			335		335		
2197 TEL & TELEG SERVICES	167	568	618	520			520		520		
2198 WATER	294	370	301	65			65				
2201 AUTO MILEAGE	36,212	51,557	48,581	57,233			57,323		57,773		
2261 OFFICE EQUIP MAINT SVCE	1,804	2,500	1,138	2,550			2,550		1,550		
2271 SPECIAL EQUIP MAINT SVCE		50	1,654	6,050			5,325		3,953		
2275 RENTS & LEASES EQUIP	2,116	5,017	3,296	6,100			6,100		4,607		
2322 CUSTODIAL SUPPLIES	340	100	303	200			200		200		
2332 FOOD	177										
2351 LAUNDRY/DRY CLEANING SVCE	393	450	527	550			550		550		
2412 DENTAL SUPPLIES	1,620										
2420 DRUGS & PHARMACEUTICALS	11,152	14,892	20,205	27,292			25,071		23,244		
2431 HOSPITAL TREATMENT SVCF	1,500	1,500		909			100		100		
2437 LABORATORY (MEDICAL) SVCF	5,979	7,560	7,969	6,150			6,150		5,270		
2438 LABORATORY (MEDICAL) SUPP	15,662	17,685	23,246	25,783			24,683		22,290		
2443 MEDICAL SERVICES	8,232	15,243	10,664	12,000			9,444		8,944		
2444 MEDICAL SUPPLIES	11,060	7,403	5,127	6,474			6,474		6,110		
2811 DATA PROC SVCE - OTHER				223			223		150		
2828 SPECIAL DEPT EXP - SVCF	24	36	24	24			24		24		
2931 COMMUNICATION SERVICES	540	480	563	2,520			2,520		2,520		
TOTAL	120,561	160,377	154,412	207,681			200,324		181,710		
3000 OTHER CHARGES											
3420 CASH/INVENTORY SHORTAGES			13								
3430 JUDGEMENTS & DAMAGES			5								
3701 CONTRIB - OTHER AGENCIES	9,100	9,951	9,951				7,426		3,500		
TOTAL	9,100	9,951	9,969				7,426		3,500		
4000 FIXED ASSETS											
4303 EQUIPMENT - OTHER	3,899	4,958	10,918	2,195			2,195				
0001 2 CHAIRS				6,624			929				
0002 2 DESK				1,142			847				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 4000 HEALTH DEPARTMENT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

BUDGET FOR THE FISCAL YEAR 1975 - 76

EXPENDITURE CLASSIFICATION	* * ACTUAL * EXPENDITURES * 1973 - 74 *	* * BUDGETED * YEAR ENDING * 1974 - 75 *	* * ACTUAL * EXPENDITURES * 1974 - 75 *	* * EXPENDITURE * REQUESTED * 1975 - 76 *	* * ACTION BY BOARD OF SUPV. * APPROVED * 1975 - 76 *	* * ADOPTED * FINAL * 1975 - 76 *	* * FUND * (IF * OTHER * THAN * GEN.)
	0003 1 DESK				882	362	
0004 1 CABINET FILE 7E				322	333		
0005 2 CABINET FILE LEGAL SIZE				290	145		
0006 1 SOUND LEVEL CALIBRATOR				150	150		
0007 1 TABLE TYPEWRITER				90			
0008 1 TYPEWRITER				730	656		
TOTAL	3,899	4,958	10,918	12,425	5,617		
5000 EXP, TRANSFERS & REIMBURSEMENT							
5100 COSTS APPLIED		28,728-	24,142-	3,895-	28,135-	28,142-	
TOTAL		28,728-	24,142-	3,895-	28,135-	28,142-	
TOTAL	950,574	1,139,048	1,112,639	1,469,007	1,281,045	1,263,303	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 4000 HEALTH DEPARTMENT
DIVN 4001 ADMINISTRATIVE DIVISION
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1975 - 76

EXPENDITURE CLASSIFICATION	*	*	*	*	*	*	*	*	*	*
	ACTUAL	BUDGETED	ACTUAL	EXPENDITURE	EXPENDITURE	ACTION BY BOARD OF SUPV.	FUND			
	EXPENDITURES	YEAR ENDING	EXPENDITURES	REQUESTED	PROPOSED	ADOPTED	(IF			
	1973 - 74	1974 - 75	1974 - 75	1975 - 76	1975 - 76	1975 - 76	OTHER			
	*	*	*	*	*	*	*	*	*	* GEN.]

1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPE	99,077	97,561	96,190	104,903
0001 1 ADMIN AIDE (RFCLASS)			1,500	
0002 TYPIST CLERK II OR I		6,069		
1121 SALARY/WAGES EXTRA HELP	853-	462	462	462
1131 SALARY/WAGES OT/CALL-BACK	166			
1142 SALARY/WAGES STANDBY PAY		208	208	
1210 RETIREMENT EMPLOYER COST	7,406	7,618	6,297	7,531
1220 GASDI - EMPLOYER COST	4,367	4,403	3,348	4,031
1230 HEALTH INS EMPLOYER COST	1,550	2,094	1,509	2,451
1240 COMPENSATION INS	658	546	523	641
1260 DENTAL INS EMPLOYER COST	494	536	429	432
1270 ACCRUED LEAVE CTO PAY-OFF		240	240	240
1999 SALARIES SAVINGS				1,442-
TOTAL	112,865	119,737	110,706	119,749

2000 SERVICES & SUPPLIES

2023 BOOKS & PERIODICALS	30	202	202	100
2029 BUS & CONF EXP	450	649	649	420
2051 LIABILITY INS	1,064	4,118	4,118	4,088
2052 FIRE INS	184	14	14	14
2053 BOND INS	56	12	12	12
2054 OTHER INS			7	7
2051 MEMBERSHIPS	427	510	510	285
2076 OFFICE SUPPLIES	1,472	650	650	516
2081 POSTAGE	539	30	30	24
2085 PRINTING & BINDING SVCF			631	631
2171 RENTS & LEASES REAL PROP	4,122	215	215	215
2193 REFUSE COLL & DISPOS SVCF	185	26	26	26
2194 HEAT LIGHT & POWER	3,175	680	680	
2198 WATER	301	65	65	
2201 AUTO MILEAGE	1,726	1,971	1,971	1,971
2251 OFFICE EQUIP MAINT SVCF	775	565	565	339
2271 SPECIAL EQUIP MAINT SVCF		100	100	79
2275 RENTS & LEASES EQUIP	1,440	725	725	600
2322 CUSTODIAL SUPPLIES	303			
2351 LAUNDRY/DRY CLEANING SVCF	306			
2811 DATA PROC SVCF - OTHER		27	27	
2931 COMMUNICATION SERVICES	218	396	396	900

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL

SCHEDULE 06
DEPT 4000 HEALTH DEPARTMENT
DIVN 4001 ADMINISTRATIVE DIVISION
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION	BUDGET FOR THE FISCAL YEAR 1975 - 76				ACTION BY BOARD OF SUPV.				FUND (IF OTHER THAN GEN.)
	* ACTUAL * EXPENDITURES * 1973 - 74 *	* BUDGETED * YEAR ENDING * 1974 - 75 *	* ACTUAL * EXPENDITURES * 1974 - 75 *	* EXPENDITURE * REQUESTED * 1975 - 76 *	* APPROVED * PROPOSED * 1975 - 76 *	* ADOPTED * FINAL * 1975 - 76 *			
TOTAL			16,773	10,955	11,593	10,227			
4000 FIXED ASSETS									
4303 EQUIPMENT - OTHER			1,736						
0001 1 TYPEWRITER				646					
0002 1 CHAIR				65					
0003 1 DESK				339					
TOTAL	-----	-----	1,736	1,050					
TOTAL	=====	=====	131,374	131,742	122,299	129,476			

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 4000 HEALTH DEPARTMENT
DIVN 4002 HEALTH SERVICES DIVISION
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1975 - 76

EXPENDITURE CLASSIFICATION	* * * * *	* * * * *	* * * * *	* * * * *	* * * * *	* * * * *	* * * * *	* * * * *
	ACTUAL EXPENDITURES 1973 - 74	BUDGETED YEAR ENDING 1974 - 75	ACTUAL EXPENDITURES 1974 - 75	EXPENDITURE REQUESTED 1975 - 76	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1975 - 76	ADOPTED FINAL 1975 - 76	FUND {IF OTHER THAN GEN.}	
1000 SAL & EMPL BENEFITS								
1110 SALARY/WAGES REGULAR EMPE	560,099	637,225	550,314	604,989	608,557	622,390		
0033 1 SENIOR LABORATORY ASSISTANT				6,953				
0034 .2 STAFF NURSE II				15,334				
0035 915 DIFTICIAN				2,050				
0036 1 PUBLIC HEALTH NURSE 2 OR 1				9,936				
0037 .2 STAFF NURSE 2				2,667				
0038 1 TYPIST CLERK				6,861	6,861			
0039 1 SUPERVISING SANITARIAN				19,399	1,796			
0010 1 OCCUPATIONAL HEALTH INSPECTR				14,962				
0011 1 EMER CARE COORD DIN.					14,795	14,795		
0012 1 DENTAL HYGENIST				9,804				
0013 1 SR CLINIC PHYSICIAN				4,040				
1121 SALARY/WAGES EXTRA HELP	20,962	2,768	6,420	8,362	5,006	6,121		
1131 SALARY/WAGES OT/CALL-BACK	727	1,400	1,139	1,310	1,310	1,050		
1142 SALARY/WAGES STANDBY PAY	884	920	860	984	984	984		
1210 RETIREMENT EMPLOYER COST	40,170	48,333	39,762	52,203	44,740	45,572		
1220 OASDI - EMPLOYER COST	27,904	32,800	29,034	38,138	32,621	30,934		
1230 HEALTH INS EMPLOYER COST	9,857	11,100	9,333	16,924	14,161	14,190		
1240 COMPENSATION INS	3,181	5,052	4,410	5,543	4,682	6,443		
1250 UNEMPLOYMENT INS			4					
1260 DENTAL INS EMPLOYER COST	3,053	3,269	2,536	3,710	3,371	2,658		
1270 ACCRUED LEAVE CTO PAY-OFF		2,000	998	1,740	1,740	1,740		
1999 SALARIES SAVINGS						8,558-		
TOTAL	666,837	744,867	644,810	825,909	740,624	738,319		
2000 SERVICES & SUPPLIES								
2023 BOOKS & PERIODICALS	789	800	932	792	792	300		
2029 BUS & CONF EXP	693	930	630	969	844	554		
2051 LIABILITY INS	6,122	7,424	5,705	19,508	19,423	16,766		
2052 FIRE INS	140	140		86	86	86		
2053 BOND INS	71	71		88	88	88		
2054 OTHER INS				52	52	52		
2061 MEMBERSHIPS	317	317						
2076 OFFICE SUPPLIES	2,459	1,850	135-	1,850	1,850	1,184		
2081 POSTAGE	342	350	178-	370	370	291		
2085 PRINTING & BINDING SVCE			807	950	950	950		
2104 AGRICULTURAL SUPPLIES	3,819	4,393	4,850	4,690	4,690	4,690		
2112 BUILDING MAINT SUPPLIES			91					
2171 RENTS & LEASES REAL PROP	3,447	3,823		4,092	4,092	4,092		

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 4000 HEALTH DEPARTMENT
DIVN 4002 HEALTH SERVICES DIVISION
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1975 - 76

EXPENDITURE CLASSIFICATION	* * * * *	ACTUAL EXPENDITURES 1973 - 74	* * * * *	BUDGETED YEAR ENDING 1974 - 75	* * * * *	ACTUAL EXPENDITURES 1974 - 75	* * * * *	EXPENDITURE REQUESTED 1975 - 76	* * * * *	ACTION BY BOARD OF SUPV. APPROVED 1975 - 76	* * * * *	ADOPTED FINAL 1975 - 76	* * * * *	FUND (IF OTHER THAN GEN.)
2193 REFUSE COLL & DISPOS SVCE				220				194		194		194		
2194 HEAT LIGHT & POWER		2,460		2,500				3,320		3,320				
2195 CAL LAW EN TELECOM SYS								335		335		335		
2198 WATER		294		370										
2201 AUTO MILEAGE		29,850		39,805		37,835		47,182		47,182		47,182		
2261 OFFICE EQUIP MAINT SVCE		1,874		2,500		363		1,935		1,935		1,161		
2271 SPECIAL EQUIP MAINT SVCE						1,270		5,600		5,175		3,824		
2275 RENTS & LEASES EQUIP		2,116		5,017		1,856		5,275		5,275		3,900		
2322 CUSTODIAL SUPPLIES		340		100				200		200		200		
2332 FOOD		177												
2351 LAJNDRY/DRY CLEANING SVCE		398		450		221		550		550		550		
2420 DRUGS & PHARMACEUTICALS		3,000		6,076		8,981		10,655		10,655		8,828		
2437 LABORATORY (MEDICAL) SVCE		2,000		1,800		1,785		2,500		2,500		1,620		
2438 LABORATORY (MEDICAL) SUPP		11,211		11,760		15,441		18,593		17,493		15,100		
2443 MEDICAL SERVICES		3,995		3,563		2,806		4,000		4,000		3,500		
2444 MEDICAL SUPPLIES		1,000		1,764		1,440		1,764		1,764		1,400		
2811 DATA PROC SVCE - OTHER								196		196		150		
2898 SPECIAL DEPT EXP - SVCE		24		36		24		24		24		24		
2931 COMMUNICATION SERVICES		420		420		285		2,064		2,064		1,560		
TOTAL		77,277		96,479		85,009		137,834		136,099		118,581		
3000 OTHER CHARGES														
3420 CASH/INVENTORY SHORTAGES						13								
3430 JUDGEMENTS & DAMAGES						5								
3701 CONTRIB - OTHER AGENCIES		9,100		9,951		9,951				7,426		3,500		
TOTAL		9,100		9,951		9,969				7,426		3,500		
4000 FIXED ASSETS														
4303 EQUIPMENT - OTHER				476		2,419								
0001 2 CHAIRS								773		724				
0002 2 DESK								927		697				
0003 1 DESK EXECUTIVE								543		362				
0004 1 CABINET FILE ZE								322		333				
0005 2 CABINET FILE LEGAL SIZEZE								290		145				
0006 1 SOUND LEVEL CALIBRATOR								150		150				
0007 1 TABLE TYPEWRITER								90						
0008 1 TYPEWRITER								730		656				
TOTAL				476		2,419		3,825		3,067				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 4000 HEALTH DEPARTMENT
DIVN 4002 HEALTH SERVICES DIVISION
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1975 - 76

EXPENDITURE CLASSIFICATION	* * ACTUAL * EXPENDITURES * 1973 - 74 *	* * BUDGETED * YEAR ENDING * 1974 - 75 *	* * ACTUAL * EXPENDITURES * 1974 - 75 *	* * EXPENDITURE * REQUESTED * 1975 - 76 *	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1975 - 76 *	* * ADOPTED * FINAL * 1975 - 76 *	* * FUND * (IF * OTHER * THAN * GEN.)
5000 EXP, TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED		28,728-	24,142-	3,895-	23,135-	28,142-	
TOTAL	-----	28,728-	24,142-	3,895-	23,135-	28,142-	
TOTAL	=====	=====	=====	=====	=====	=====	
	753,214	823,045	718,065	963,673	859,081	832,258	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

SCHEDULE 06
DEPT 4000 HEALTH DEPARTMENT
DIVN 4003 COMM DISEASE VD DIVISION
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

* ACTION BY BOARD OF SUPV. * FUND
* APPROVED * ADOPTED * (IF
* PROPOSED * FINAL * OTHER
* 1975 - 76 * 1975 - 76 * THAN
* * * GEN.)

BUDGET FOR THE FISCAL YEAR 1975 - 76

EXPENDITURE CLASSIFICATION	* ACTUAL * EXPENDITURES * 1973 - 74 *	* BUDGETED * YEAR ENDING * 1974 - 75 *	* ACTUAL * EXPENDITURES * 1974 - 75 *	* EXPENDITURE * REQUESTED * 1975 - 76 *	* APPROVED * PROPOSED * 1975 - 76 *	* ADOPTED * FINAL * 1975 - 76 *	* FUND * (IF * OTHER * THAN * GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	25,894	20,035	17,471	17,577	17,577	18,902	
1121 SALARY/WAGES EXTRA HELP	2,849		1,586	3,740	3,740	1,800	
1131 SALARY/WAGES OT/CALL-BACK	215						
1210 RETIREMENT EMPLOYER COST	1,798	1,542	836	1,287	1,287	1,384	
1220 OASDI - EMPLOYER COST	1,621	1,233	1,125	1,245	1,245	1,211	
1230 HEALTH INS EMPLOYER COST	525	620	309	600	600	1,118	
1240 COMPENSATION INS	129	114	154	155	155	144	
1250 DENTAL INS EMPLOYER COST	134	180	72	144	144	189	
TOTAL	33,165	23,724	21,553	24,748	24,748	24,748	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	121	200	250	200	200	200	
2029 BUS & CONF EXP	149						
2036 EDJ/TRNG/SUPP/TUIT REIMB			270				
2051 LIABILITY INS	305	198	227	198	198	198	
2053 BOND INS			4	4	4	4	
2085 PRINTING & BINDING SVCE			143				
2201 AUTO MILEAGE	2,296	1,500	1,255	1,500	1,500	1,500	
2420 DRUGS & PHARMACEUTICALS	1,000	600	83	600	600	600	
2438 LABORATORY (MEDICAL) SUPP	1,807	3,000	3,815	3,000	3,000	3,000	
2444 MEDICAL SUPPLIES	500	350		350	350	350	
TOTAL	6,177	5,848	6,047	5,852	5,852	5,852	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER		1,028	845				
TOTAL		1,028	845				
TOTAL	39,342	30,600	28,445	30,600	30,600	30,600	

SCHEDULE 26
DEPT 4000 HEALTH DEPARTMENT
DIVN 4004 FAMILY PLANNING DIVISION
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

* ACTION BY BOARD OF SUPV.	* FUND
* APPROVED	* (IF
* PROPOSED	* OTHER
* 1975 - 76	* THAN
* *	* GEN.)

EXPENDITURE CLASSIFICATION

1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	90,186	92,878	90,474	88,136	88,136	96,175	
1121 SALARY/WAGES EXTRA HELP	3,272	7,974	6,635	19,000	19,000	8,000	
1131 SALARY/WAGES OT/CALL-BACK	38		488	1,000	1,000	1,000	
1210 RETIREMENT EMPLOYER COST	5,488	6,792	5,249	6,452	6,452	7,113	
1220 DASDI - EMPLOYER COST	4,683	6,364	4,954	6,245	6,245	6,501	
1230 HEALTH INS EMPLOYER COST	1,543	1,860	1,371	2,970	2,970	4,975	
1240 COMPENSATION INS	362	490	549	763	763	515	
1250 DENTAL INS EMPLOYER COST	465	666	470	713	713	1,000	
1270 ACCRUED LEAVE CTO PAY-OFF			75				
TOTAL	96,037	117,024	110,265	125,279	125,279	125,279	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	63	275	357	150	150	150	
2029 BUS & CONF EXP	381	200	88	200	200	200	
2035 EDJ & TRAINING-IN-SERVICE		3,000	50	1,000	1,000	1,000	
2036 EDJ/TRNG/SUPP/TUIT REIMB			131				
2051 LIABILITY INS	675	666	699	463	463	463	
2052 FIRE INS	11	11	12				
2053 BOND INS	6	6	10				
2061 MEMBERSHIPS			25				
2076 OFFICE SUPPLIES	128	344	358	344	344	344	
2081 POSTAGE	178	178	178	200	200	200	
2085 PRINTING & BINDING SVCE			68	100	100	100	
2197 TEL & TELEG SERVICES	100	100	100	100	100	100	
2201 AUTO MILEAGE	3,362	4,882	4,522	4,000	4,000	4,000	
2271 SPECIAL EQUIP MAINT SVCE		50	384	50	50	50	
2420 DRUGS & PHARMACEUTICALS	6,052	6,716	5,351	6,037	6,037	6,037	
2431 HOSPITAL TREATMENT SVCE		500		100	100	100	
2437 LABORATORY (MEDICAL) SVCE	2,866	5,760	5,667	3,000	3,000	3,000	
2438 LABORATORY (MEDICAL) SUPP	1,500	1,625	1,930	1,190	1,190	1,190	
2443 MEDICAL SERVICES	2,750	5,680	2,301	2,000	2,000	2,000	
2444 MEDICAL SUPPLIES	3,900	4,808	3,378	3,800	3,800	3,800	
2931 COMMUNICATION SERVICES	120	60	60	60	60	60	
TOTAL	22,092	34,861	25,669	22,794	22,794	22,794	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	1,780	2,315	3,005	1,395	1,395		

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL

SCHEDULE 06
DEPT 4000 HEALTH DEPARTMENT
DIVN 4004 FAMILY PLANNING DIVISION
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

BUDGET FOR THE FISCAL YEAR 1975 - 76

EXPENDITURE CLASSIFICATION	* * ACTUAL * EXPENDITURES * 1973 - 74 *	* * BUDGETED * YEAR ENDING * 1974 - 75 *	* * ACTUAL * EXPENDITURES * 1974 - 75 *	* * EXPENDITURE * REQUESTED * 1975 - 76 *	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1975 - 76 *	* * ADOPTED * FINAL * 1975 - 76 *	* * FUND * (IF * OTHER * THAN * GEN.)
0001 1 LIGHT, SURGICAL				205	205		
0002 1 TABLE, REFERENCE				150	150		
TOTAL	1,780	2,315	3,005	1,750	1,750		
TOTAL	119,909	154,200	138,939	149,823	149,823	148,073	

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1975 - 76

SCHEDULE 06
DEPT 4000 HEALTH DEPARTMENT
DIVN 4005 IMMUNIZATION SERVICE DIV
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

* ACTION BY BOARD OF SUPV. * FUND
* APPROVED * ADOPTED * (IF
* PROPOSED * FINAL * OTHER
* 1975 - 76 * 1975 - 76 * THAN
* * * GEN.)

STATE CONTROLLER
COUNTY BUDGET ACT
1964

EXPENDITURE CLASSIFICATION

* * * * *	ACTUAL EXPENDITURES 1973 - 74	* * * * *	BUDGETED YEAR ENDING 1974 - 75	* * * * *	ACTUAL EXPENDITURES 1974 - 75	* * * * *	EXPENDITURE REQUESTED 1975 - 76	* * * * *	APPROVED PROPOSED 1975 - 76	* * * * *	ADOPTED FINAL 1975 - 76	* * * * *	FUND (IF OTHER THAN GEN.)
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1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPE	14,225
1210 RETIREMENT EMPLOYER COST	1,055
1220 DASDI - EMPLOYER COST	773
1230 HEALTH INS EMPLOYER COST	260
1240 COMPENSATION INS	110
1260 DENTAL INS EMPLOYER COST	18

TOTAL	16,441
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2000 SERVICES & SUPPLIES

2036 EDU/TRNG/SUPP/TUIT REIMB	300
2201 AUTO MILEAGE	600

TOTAL	900
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TOTAL	17,341
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COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 4000 HEALTH DEPARTMENT
DIVN 4006 TUBERCULOSIS CARE DIV
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1975 - 76

EXPENDITURE CLASSIFICATION	* * ACTUAL * EXPENDITURES * 1973 - 74 *	* * BUDGETED * YEAR ENDING * 1974 - 75 *	* * ACTUAL * EXPENDITURES * 1974 - 75 *	* * EXPENDITURE * REQUESTED * 1975 - 76 *	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1975 - 76 *	* * ADOPTED * FINAL * 1975 - 76 *	* * FUND * (IF * OTHER * THAN * GEN.)
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1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPE	14,582	21,664	17,336	22,620	23,561	25,196	
0001 1/2 PUBLIC HLTH MICROBIOLOGIST				7,214			
1121 SALARY/WAGES EXTRA HELP	2,006	2,530	344		2,556		
1210 RETIREMENT EMPLOYER COST	887	1,510	1,297	2,184	1,725	1,844	
1220 OASDI - EMPLOYER COST	902	1,355	1,146	1,745	1,528	1,438	
1230 HEALTH INS EMPLOYER COST	138	358	502	750	607	1,118	
1240 COMPENSATION INS	78	147	117	226	195	126	
1260 DENTAL INS EMPLOYER COST	42	96	93	162	144	261	
1270 ACCRUED LEAVE CTO PAY-OFF			164				

TOTAL	18,635	27,660	20,999	34,901	30,309	29,983	
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2000 SERVICES & SUPPLIES

2029 BUS & CONF EXP			7				
2051 LIABILITY INS	300	166	201	221	221	201	
2052 FIRE INS	163	6	7	9	9	9	
2053 BOND INS	6	4	2				
2054 OTHER INS				3	3	3	
2201 AUTO MILEAGE	4	1,040	41	1,040	1,040	1,040	
2271 SPECIAL EQUIP MAINT SVCF				300			
2412 DENTAL SUPPLIES	520						
2420 DRUGS & PHARMACEUTICALS		1,500	5,790	10,000	7,779	7,779	
2431 HOSPITAL TREATMENT SVCE	1,500	1,000		809			
2437 LABORATORY (MEDICAL) SVCE	1,050		517	650	650	650	
2438 LABORATORY (MEDICAL) SUPP		1,300	2,060	3,000	3,000	3,000	
2443 MEDICAL SERVICES	1,300	6,000	5,557	6,000	3,444	3,444	
2444 MEDICAL SUPPLIES	4,560	481	156	250	250	250	

TOTAL	9,403	11,497	14,338	22,282	16,396	16,376	
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4000 FIXED ASSETS

4303 EQUIPMENT - OTHER	2,119	1,139	1,083				
0001 1 FLUORESCENT MICROSCOPE				5,000			

TOTAL	2,119	1,139	1,083	5,000			
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TOTAL	30,157	40,296	36,420	62,183	46,705	46,359	
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COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 4000 HEALTH DEPARTMENT
DIVN 4007 FARM WORKERS HEALTH SVCE
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1975 - 76

EXPENDITURE CLASSIFICATION	* * * * *	* * * * *	* * * * *	* * * * *	* * * * *	* * * * *	* * * * *	* * * * *	* * * * *
	ACTUAL	BUDGETED	ACTUAL	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE
	EXPENDITURES	YEAR ENDING	EXPENDITURES	REQUESTED	REQUESTED	REQUESTED	REQUESTED	REQUESTED	REQUESTED
	1973 - 74	1974 - 75	1974 - 75	1975 - 76	1975 - 76	1975 - 76	1975 - 76	1975 - 76	1975 - 76
1000 SAL & EMPL BENEFITS									
1110 SALARY/WAGES REGULAR EMPE	1,113	14,409	1,800						
1121 SALARY/WAGES EXTRA HELP	1,000	4,901	13,597	5,027	4,887	9,076			
1210 RETIREMENT EMPLOYER COST	79	1,906	140						
1220 OASDI - EMPLOYER COST	123	971	1,133	343	343	641			
1230 HEALTH INS EMPLOYER COST	16	260							
1240 COMPENSATION INS	3	84	89	26	26	49			
1260 DENTAL INS EMPLOYER COST	6	18							
TOTAL	2,340	22,549	16,759	5,396	5,256	9,766			
2000 SERVICES & SUPPLIES									
2029 BUS & CONF EXP	50								
2035 EDU & TRAINING-IN-SERVICE			750						
2051 LIABILITY INS	8		103		50	90			
2081 POSTAGE			50						
2194 HEAT LIGHT & POWER	93								
2197 TEL & TELEG SERVICES	67		50						
2201 AUTO MILEAGE	700	700	809		90	540			
2412 DENTAL SUPPLIES	1,100								
2420 DRUGS & PHARMACEUTICALS	1,100								
2437 LABORATORY (MEDICAL) SVCE	63								
2438 LABORATORY (MEDICAL) SUPP	1,144								
2443 MEDICAL SERVICES	187								
2444 MEDICAL SUPPLIES	1,100								
TOTAL	5,612	700	1,762		140	630			
TOTAL	7,952	23,249	18,521	5,396	5,396	10,396			

STATE CONTROLLER COUNTY BUDGET ACT 1964		COUNTY OF SOLANO STATE OF CALIFORNIA BUDGET UNIT EXPENDITURE DETAIL BUDGET FOR THE FISCAL YEAR 1975 - 76				SCHEDULE 06 DEPT 4000 HEALTH DEPARTMENT DIVN 4008 SUPP FOOD WIEC PROG DIV CLASSIFICATION FUNCTION HEALTH & SANITATION ACTIVITY HEALTH				ACTION BY BOARD OF SUPV. * APPROVED * ADOPTED * * PROPOSED * FINAL * * 1975 - 76 * 1975 - 76 *		* FUND * * (IF * * OTHER * * THAN * * GEN.)	
EXPENDITURE CLASSIFICATION	* * ACTUAL * EXPENDITURES * 1973 - 74 *	* * BUDGETED * YEAR ENDING * 1974 - 75 *	* * ACTUAL * EXPENDITURES * 1974 - 75 *	* * EXPENDITURE * REQUESTED * 1975 - 76 *	* * APPROVED * PROPOSED * 1975 - 76 *	* * ADOPTED * FINAL * 1975 - 76 *	* * FUND * (IF * OTHER * THAN * GEN.)						
1000 SAL & EMPL BENEFITS													
1110 SALARY/WAGES REGULAR EMPE		4,153	4,153	4,716	4,716	5,140							
0014 1 TYPIST CLERK					6,958	7,189							
1121 SALARY/WAGES EXTRA HELP		3,025	3,223	18,150	11,192	10,780							
1210 RETIREMENT EMPLOYER COST		340	343	345	345	376							
1220 DASDI - EMPLOYER COST		515	465	1,338	1,338	923							
1230 HEALTH INS EMPLOYER COST				105	105	195							
1240 COMPENSATION INS		67	51	136	136	25							
1260 DENTAL INS EMPLOYER COST				25	25	187							
TOTAL		8,100	8,235	24,815	24,815	24,815							
2000 SERVICES & SUPPLIES													
2051 LIABILITY INS			8	5	5	5							
2076 OFFICE SUPPLIES				700	700	700							
2081 POSTAGE		288	288	20	20	20							
2197 TEL & TELEG SERVICES		288	288	240	240	240							
2201 AUTO MILEAGE		1,080	770	540	540	540							
2444 MEDICAL SUPPLIES				260	260	260							
TOTAL		1,656	1,354	1,765	1,765	1,765							
TOTAL	=====	9,756	9,589	26,580	26,580	26,580							

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1975 - 76

SCHEDULE 06
DEPT 4000 HEALTH DEPARTMENT
DIVN 4009 CHILD HLTH & DISAB PREV
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION	* * ACTUAL * EXPENDITURES * 1973 - 74 *	* * BUDGETED * YEAR ENDING * 1974 - 75 *	* * ACTUAL * EXPENDITURES * 1974 - 75 *	* * EXPENDITURE * REQUESTED * 1975 - 76 *	* * ACTION BY BOARD OF SUPV. * APPROVED * 1975 - 76 *	* * ADOPTED * FINAL * 1975 - 76 *	* * FUND * (IF * OTHER * THAN * GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPF		27,515	22,385	22,399	22,399	23,547	
1121 SALARY/WAGES EXTRA HELP			1,289-	7,500	7,500	5,975	
1210 RETIREMENT EMPLOYER COST		2,026	1,182	1,640	1,640	1,724	
1220 DASSI - EMPLOYER COST		1,618	1,417	1,725	1,725	1,561	
1230 HEALTH INS EMPLOYER COST		676	299	450	450	828	
1240 COMPENSATION INS		236	154	254	254	87	
1250 DENTAL INS EMPLOYER COST		54	39	108	108	344	
1270 ACCRUED LEAVE CTO PAY-OFF			294				
TOTAL		32,125	24,481	34,076	34,076	34,076	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD		5,276		3,245	3,245	3,245	
2023 BOOKS & PERIODICALS			7				
2029 BUS & CONF EXP		100	24	100	100	100	
2036 FDJ/TRNG/SUPP/TUIT REIMB		300	948	200	200	200	
2051 LIABILITY INS		300	187	230	230	230	
2076 OFFICE SUPPLIES		150	150	200	200	100	
2081 POSTAGE		180	180	180	180	180	
2085 PRINTING & BINDING SVCE				50	50	50	
2194 HEAT LIGHT & POWER				100	100		
2197 TEL & TELEG SERVICES		180	180	180	180	180	
2201 AUTO MILEAGE		1,950	1,623	1,000	1,000	1,000	
2261 OFFICE EQUIP MAINT SVCE				50	50	50	
2275 RENTS & LEASES EQUIP				100	100	100	
2444 MEDICAL SUPPLIES			153	50	50	50	
TOTAL		8,436	3,452	5,685	5,685	5,485	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER			1,830	800	800		
TOTAL			1,830	800	800		
TOTAL		40,561	29,763	40,561	40,561	39,561	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 4250 MENTAL HEALTH DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

	* * * *	* * * *	* * * *	* * * *	* * * *	* * * *	* * * *	* * * *	* * * *
EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES	BUDGETED YEAR ENDING	ACTUAL EXPENDITURES	EXPENDITURE REQUESTED	APPROVED PROPOSED	ADOPTED FINAL	FUND (IF OTHER THAN GEN.)		
	1973 - 74	1974 - 75	1974 - 75	1975 - 76	1975 - 76	1975 - 76			

1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPE	680,687	975,077	828,423	1,137,626	1,137,626	1,121,620
1121 SALARY/WAGES EXTRA HELP	15,563	29,100	24,655	30,150	30,150	32,209
1131 SALARY/WAGES OT/CALL-BACK	2,936	9,733	15,652	22,910	22,910	22,910
1141 SALARY/WAGES PREMIUM PAY		4,867	5,886	8,449	8,449	8,449
1210 RETIREMENT EMPLOYER COST	49,905	67,717	61,036	81,892	81,892	83,135
1220 OASDI - EMPLOYER COST	37,193	46,478	47,043	57,008	57,008	56,435
1230 HEALTH INS EMPLOYER COST	12,530	15,614	14,840	29,606	29,606	30,587
1240 COMPENSATION INS	3,856	4,226	6,957	9,651	9,651	10,145
1260 DENTAL INS EMPLOYER COST	3,447	5,108	3,634	7,143	7,071	4,656
1270 ACCRUED LEAVE CTD PAY-OFF			2,731	1,300	1,300	1,300
1999 SALARIES SAVINGS						83,514-

TOTAL	876,117	1,157,920	1,010,857	1,385,735	1,385,663	1,288,132
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2000 SERVICES & SUPPLIES

2012 ADVERTISING/LEGAL NOTICES		30	27			
2023 BOOKS & PERIODICALS	643	2,670	4,751	3,235	3,235	3,235
2029 BUS & CONF EXP	1,008	3,350	2,153	2,550	2,550	2,250
2035 EDJ & TRAINING-IN-SERVICE	646	1,800	203	1,625	1,625	1,350
2045 FREIGHT EXPRESS/DELIVERY			143	50	50	50
2051 LIABILITY INS	7,518	8,025	9,661	11,950	11,950	23,479
2052 FIRE INS	35	50	42	136	136	136
2053 BOND INS		82	87	125	125	100
2061 MEMBERSHIPS			400	500	500	400
2076 OFFICE SUPPLIES	3,935	3,500	5,429	6,000	6,000	5,200
2081 POSTAGE	1,256	1,360	1,793	2,800	2,800	2,400
2085 PRINTING & BINDING SVCE		400				500
2111 BUILDING MAINT SERVICES	119	905	2,193	1,500	1,500	1,715
2112 BUILDING MAINT SUPPLIES	368	560	516	450	450	750
2171 RENTS & LEASES REAL PROP	45,536	74,322	54,730	72,434	72,434	68,934
2193 REFUSE COLL & DISPOS SVCE		200	282	395	395	395
2194 HEAT LIGHT & POWER	3,162	5,400	4,134	7,625	7,625	7,250
2197 TEL & TELEG SERVICES	10,897	15,200	26,097	16,890	16,890	26,200
2198 WATER	384	420	427	475	475	475
2201 AUTO MILEAGE	12,406	15,350	18,812	21,000	21,000	23,100
2243 REPAIR/MAINT MISC		100	31	225	225	300
2261 OFFICE EQUIP MAINT SVCE	603	800	866	1,600	1,600	1,250
2271 SPECIAL EQUIP MAINT SVCE		200	249	1,000	1,000	600
2275 RENTS & LEASES EQUIP	2,433	3,800	6,322	5,525	5,525	7,500
2283 MATERIAL & SUPPLIES				300	300	1,300

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 4250 MENTAL HEALTH DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

BUDGET FOR THE FISCAL YEAR 1975 - 76

EXPENDITURE CLASSIFICATION	* * * * *	* * * * *	* * * * *	* * * * *	* * * * *	* * * * *	* * * * *	* * * * *	* * * * *
	ACTUAL	BUDGETED	ACTUAL	EXPENDITURE	EXPENDITURE	APPROVED	ACTION BY BOARD OF SUPV.	FUND	
	EXPENDITURES	YEAR ENDING	EXPENDITURES	REQUESTED	PROPOSED	ADOPTED	FINAL	(IF	
	1973 - 74	1974 - 75	1974 - 75	1975 - 76	1975 - 76	1975 - 76	1975 - 76	OTHER	
								THAN	
								G.F.N.)	
2308 BEDDING		390	2,342	950	950	750			
2322 CUSTODIAL SUPPLIES	207	115	753	1,000	1,000	1,000			
2332 FOOD	6,535	7,950	11,034	18,200	18,200	19,435			
2342 KITCHEN & DINING SUPPLIES		390	359	100	100	100			
2351 LAUNDRY/DRY CLEANING SVCE	1,058	2,175	1,716	2,000	2,000	2,500			
2401 AMBULANCE SERVICES	5,170	8,000	14,343	11,375	11,375	18,000			
2420 DRUGS & PHARMACEUTICALS	100	9,972	13,782	14,645	14,645	15,650			
2431 HOSPITAL TREATMENT SVCE	35,638	676,802	35,218	831,925	831,925	832,135			
2438 LABORATORY (MEDICAL) SUPP	3,599								
2444 MEDICAL SUPPLIES	3,579	200		100	100	100			
2521 CONSULTING SERVICES	22,429	4,028	21,123	2,000	2,000	5,000			
2522 CONSERVATIONSHIP SERVICES	9,500	10,000	14,000	15,000	15,000	15,000			
2571 SECURITY SERVICES			1,320	720	720	720			
2572 PSYCHOLOGICAL SERVICES	7,144								
2573 OTHER PROFESSIONAL SVCS		16,500	10,813	85,468	85,468	77,668			
2806 EXPANDED & NEW PROJECTS		379,142	35,370	423,816	423,816	438,761			
2811 DATA PROC SVCE - OTHER		400	242	3,480	3,480	2,880			
2851 RECREATIONAL SVCE		300							
2852 RECREATIONAL SUPP	3,414	300	20			250			
2898 SPECIAL DEPT EXP - SVCE	300	4,152	1,020	3,000	3,000	1,900			
2899 SPECIAL DEPT EXP - SUPP	1,756	5,436	4,815	5,580	5,580	6,153			
2921 DUPLICATING SERVICES		675		275	275	1,300			
TOTAL	191,378	1,265,451	307,588	1,578,024	1,578,024	1,618,171			
3000 OTHER CHARGES									
3110 SUPPORT/CARE OF PERSONS	3,702	6,000	5,393			9,000			
3450 TAXES/LICENSES/ASMT'S	6,228	6,300	6,354	6,270	6,270	6,270			
3701 CONTRIB - OTHER AGENCIES	9,533	154,335	53,714	97,302	97,302	123,802			
TOTAL	19,463	166,635	65,461	103,572	103,572	139,072			
4000 FIXED ASSETS									
4201 STRUCTURES & IMPROVEMENTS						16,096			
4303 EQUIPMENT - OTHER	13,763	6,750	33,339	9,310	9,310	7,495			
TOTAL	13,768	6,750	33,339	9,310	9,310	23,591			
TOTAL	1,037,726	2,596,756	1,417,245	3,076,641	3,076,569	3,068,966			

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 76
DEPT 4250 MENTAL HEALTH DEPT
DIVN 4251 ADMINISTRATION DIVISION
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1975 - 76

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1973 - 74	BUDGETED YEAR ENDING 1974 - 75	ACTUAL EXPENDITURES 1974 - 75	EXPENDITURE REQUESTED 1975 - 75	ACTION BY BOARD OF SUPV. APPROVED 1975 - 76	ADOPTED FINAL 1975 - 76	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE		781,110	131,314	217,094	217,094	211,753	
1121 SALARY/WAGES EXTRA HELP		20,500	57			500	
1131 SALARY/WAGES OT/CALL-BACK		6,400	3,439	2,770	2,770	2,500	
1141 SALARY/WAGES PREMIUM PAY		3,200		465	465	438	
1210 RETIREMENT EMPLOYER COST		53,751	9,603	15,731	15,731	15,417	
1220 OASDI - EMPLOYER COST		35,352	6,136	9,637	9,637	9,039	
1230 HEALTH INS EMPLOYER COST		11,446	1,990	5,664	5,664	5,279	
1240 COMPENSATION INS		3,200	430	1,683	1,683	1,003	
1250 DENTAL INS EMPLOYER COST		3,841	554	1,248	1,248	792	
1270 ACCRUED LEAVE CTO PAY-OFF			162				
1999 SALARIES SAVINGS						12,526-	
TOTAL		918,800	153,685	254,292	254,292	234,195	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES		30					
2023 BOOKS & PERIODICALS		470	218	200	200	200	
2029 BUS & CONF EXP		900	520	900	900	600	
2035 EDJ & TRAINING-IN-SERVICE		300		100	100	250	
2045 FREIGHT EXPRESS/DELIVERY			137	50	50	50	
2051 LIABILITY INS		6,570	1,680	2,124	2,124	3,858	
2052 FIRE INS		50	42	136	136	136	
2053 BOND INS		68	68	75	75	15	
2076 OFFICE SUPPLIES		2,500	966	1,055	1,055	935	
2081 POSTAGE		1,200	427	700	700	700	
2085 PRINTING & BINDING SVCE		400				500	
2111 BUILDING MAINT SERVICES		380	92	100	100	80	
2112 BUILDING MAINT SUPPLIES		60	103	75	75	50	
2171 RENTS & LEASES REAL PROP		69,840	14,775	10,940	10,940	10,940	
2193 REFUSE COLL & DISPOS SVCE		200					
2194 HEAT LIGHT & POWER		4,900	1,438	1,050	1,050	935	
2197 TEL & TELEG SERVICES		14,000	5,365	1,640	1,640	3,600	
2198 WATER		420	131	125	125	150	
2201 AUTO MILEAGE		13,000	2,394	2,715	2,715	2,715	
2243 REPAIR/MAINT MISC		100				30	
2261 OFFICE EQUIP MAINT SVCE		300	413	890	890	600	
2271 SPECIAL EQUIP MAINT SVCE		200	3			100	
2275 RENTS & LEASES EQUIP		3,800	2,959	2,800	2,800	3,200	
2283 MATERIAL & SUPPLIES				300	300	517	
2308 BEDDING		390					

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 4250 MENTAL HEALTH DEPT
DIVN 4251 ADMINISTRATION DIVISION
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1975 - 76

EXPENDITURE CLASSIFICATION	* * * *	ACTUAL EXPENDITURES 1973 - 74	* * * *	BUDGETED YEAR ENDING 1974 - 75	* * * *	ACTUAL EXPENDITURES 1974 - 75	* * * *	EXPENDITURE REQUESTED 1975 - 76	* * * *	ACTION BY BOARD OF SUPV. APPROVED 1975 - 76	* * * *	ADOPTED FINAL 1975 - 76	* * * *	FUND (IF OTHER THAN GEN.)
2322 CUSTODIAL SUPPLIES				115				100		100		60		
2332 FOOD				7,950		1,281								
2342 KITCHEN & DINING SUPPLIES				390										
2351 LAUNDRY/DRY CLEANING SVCE				675								100		
2401 AMBULANCE SERVICES				6,000		61								
2420 DRUGS & PHARMACEUTICALS				7,500										
2431 HOSPITAL TREATMENT SVCE				675,802		2,192								
2444 MEDICAL SUPPLIES				200										
2521 CONSULTING SERVICES				1,900		19,500						1,000		
2522 CONSERVATORSHIP SERVICES				10,000		14,000		15,000		15,000		15,000		
2571 SECURITY SERVICES						1,100		720		720		720		
2573 OTHER PROFESSIONAL SVCS				6,000				400		400				
2806 EXPANDED & NEW PROJECTS				70,679										
2851 RECREATIONAL SVCE				300										
2852 RECREATIONAL SUPP				300										
2898 SPECIAL DEPT EXP - SVCE				4,152		215				175		300		
2899 SPECIAL DEPT EXP - SUPP				1,000		580		175		275		1,000		
2921 DUPLICATING SERVICES				675				275		275				
TOTAL				913,716		70,669		42,645		42,645		48,291		
3000 OTHER CHARGES														
3450 TAXES/LICENSES/ASSMT'S				6,300		3,098		2,490		2,490		6,270		
TOTAL				6,300		3,098		2,490		2,490		6,270		
4000 FIXED ASSETS														
4303 EQUIPMENT - OTHER				5,750		10,802						550		
TOTAL				5,750		10,802						550		
TOTAL				1,844,566		238,254		299,427		299,427		289,306		

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 4250 MENTAL HEALTH DEPT
DIVN 4252 OUTPATIENT DIVISION
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1975 - 76

EXPENDITURE CLASSIFICATION	* * * * *	ACTUAL EXPENDITURES 1973 - 74	* * * * *	BUDGETED YEAR ENDING 1974 - 75	* * * * *	ACTUAL EXPENDITURES 1974 - 75	* * * * *	EXPENDITURE REQUESTED 1975 - 76	* * * * *	ACTION BY BOARD OF SUPV. APPROVED 1975 - 76	* * * * *	ADOPTED FINAL 1975 - 76	* * * * *	FUND (IF OTHER THAN GEN.)
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1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPE				351,557		359,648		359,648		359,648		404,295		
1121 SALARY/WAGES EXTRA HELP				12,283		12,907		12,907		12,907		13,499		
1131 SALARY/WAGES OT/CALL-BACK				1,041		650		650		650		1,360		
1141 SALARY/WAGES PREMIUM PAY				170								462		
1210 RETIREMENT EMPLOYER COST				25,747		25,894		25,894		25,894		30,974		
1220 OASDI - EMPLOYER COST				19,457		16,402		16,402		16,402		19,182		
1230 HEALTH INS EMPLOYER COST				5,585		8,407		8,407		8,407		9,812		
1240 COMPENSATION INS				2,596		1,993		1,993		1,993		2,586		
1260 DENTAL INS EMPLOYER COST				1,112		1,924		1,852		1,852		1,368		
1270 ACCRUED LEAVE CTO PAY-OFF				732										
1999 SALARIES SAVINGS												29,254-		
TOTAL				420,280		427,825		427,753		427,753		454,284		

2000 SERVICES & SUPPLIES

2012 ADVERTISING/LEGAL NOTICES				27										
2023 BOOKS & PERIODICALS				735		450		450		450		400		
2029 BUS & CONF EXP				641		250		250		250		500		
2035 EDU & TRAINING-IN-SERVICE						275		275		275		350		
2045 FREIGHT EXPRESS/DELIVERY				6										
2051 LIABILITY INS				4,028		3,588		3,588		3,588		15,114		
2053 BOND INS												35		
2076 OFFICE SUPPLIES				2,355		2,250		2,250		2,250		1,735		
2081 POSTAGE				745		1,100		1,100		1,100		800		
2111 BUILDING MAINT SERVICES				651		325		325		325		560		
2112 BUILDING MAINT SUPPLIES				124								325		
2171 RENTS & LEASES REAL PROP				28,310		28,314		28,314		28,314		39,824		
2193 REFUSE COLL & DISPOS SVCE				81		130		130		130		170		
2194 HEAT LIGHT & POWER				1,677		3,065		3,065		3,065		3,655		
2197 TEL & TELES SERVICES				13,564		6,325		6,325		6,325		13,370		
2198 WATER				131		125		125		125		120		
2201 AUTO MILEAGE				10,403		5,000		5,000		5,000		6,590		
2243 REPAIR/MAINT MISC						75		75		75		80		
2261 OFFICE EQUIP MAINT SVCE				380		500		500		500		500		
2271 SPECIAL EQUIP MAINT SVCE				8										
2275 RENTS & LEASES EQUIP				3,214		2,500		2,500		2,500		2,710		
2283 MATERIAL & SUPPLIES												425		
2308 BEDDING				618										
2322 CUSTODIAL SUPPLIES				163		200		200		200		140		
2332 FOOD				868		900		900		900		1,100		

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 4250 MENTAL HEALTH DEPT
DIVN 4252 OUTPATIENT DIVISION
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1975 - 76

EXPENDITURE CLASSIFICATION	* * * * *	* * * * *	* * * * *	* * * * *	* * * * *	* * * * *	* * * * *	* * * * *	* * * * *
	ACTUAL	BUDGETED	ACTUAL	EXPENDITURE	APPROVED	ADOPTED	FUND		
	EXPENDITURES	YEAR ENDING	EXPENDITURES	REQUESTED	PROPOSED	FINAL	(IF		
	1973 - 74	1974 - 75	1974 - 75	1975 - 76	1975 - 76	1975 - 76	OTHER		
							THAN		
							GEN.)		
2351 LAUNDRY/DRY CLEANING SVCE									100
2401 AMBULANCE SERVICES			650	900	900	1,280			
2420 DRUGS & PHARMACEUTICALS			13,240	11,925	11,925	13,000			
2431 HOSPITAL TREATMENT SVCE						300			
2444 MEDICAL SUPPLIES				100	100	100			
2571 SECURITY SERVICES			220						
2573 OTHER PROFESSIONAL SVCS			1,682	10,800	10,800	77,669			
2806 EXPANDED & NEW PROJECTS			6,406						
2898 SPECIAL DEPT EXP - SVCF			603	875	875	800			
2899 SPECIAL DEPT EXP - SUPP			1,918	1,380	1,380	1,700			
TOTAL			93,458	81,352	81,352	183,451			
3000 OTHER CHARGES									
3450 TAXES/LICENSES/ASSTMT'S			3,098	1,890	1,890				
TOTAL			3,098	1,890	1,890				
4000 FIXED ASSETS									
4201 STRUCTURES & IMPROVEMENTS						16,096			
4303 EQUIPMENT - OTHER			11,998	1,500	1,500	1,110			
TOTAL			11,998	1,500	1,500	17,206			
TOTAL			528,834	512,567	512,495	654,941			

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 4250 MENTAL HEALTH DEPT
DIVN 4253 24 HOUR CARE DIV
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1975 - 76

EXPENDITURE CLASSIFICATION	*	*	*	*	*	*	*	*	*	*
	ACTUAL	BUDGETED	ACTUAL	EXPENDITURE	APPROVED	ADOPTED	FUND			
	EXPENDITURES	YEAR ENDING	EXPENDITURES	REQUESTED	PROPOSED	FINAL	(IF			
	1973 - 74	1974 - 75	1974 - 75	1975 - 76	1975 - 76	1975 - 76	OTHER			
	*	*	*	*	*	*	*			

1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPE	204,548	210,596	210,596	215,138
1121 SALARY/WAGES EXTRA HELP	7,601	7,309	7,309	8,000
1131 SALARY/WAGES OT/CALL-BACK	9,264	11,800	11,800	12,350
1141 SALARY/WAGES PREMIUM PAY	4,032	3,650	3,650	4,228
1210 RETIREMENT EMPLOYER COST	15,253	15,118	15,118	15,725
1220 DASDI - EMPLOYER COST	12,994	12,068	12,068	12,295
1230 HEALTH INS EMPLOYER COST	4,441	4,916	4,916	5,752
1240 COMPENSATION INS	2,143	2,280	2,280	2,934
1260 DENTAL INS EMPLOYER COST	1,157	1,599	1,599	1,044
1270 ACCRUED LEAVE CTO PAY-OFF	1,706	1,300	1,300	1,300
1999 SALARIES SAVINGS				14,137-

TOTAL

263,139

270,636

270,636

264,329

2000 SERVICES & SUPPLIES

2023 BOOKS & PERIODICALS	96	75	75	125
2029 BUS & CONF EXP	255			100
2035 EDU & TRAINING-IN-SERVICE				100
2051 LIABILITY INS	2,310	2,375	2,375	1,721
2053 BOND INS				10
2076 OFFICE SUPPLIES	416	175	175	555
2081 POSTAGE				100
2111 BUILDING MAINT SERVICES	135	75	75	200
2112 BUILDING MAINT SUPPLIES	158	75	75	150
2171 RENTS & LEASES REAL PROP	11,000	9,000	9,000	9,000
2193 REFUSE COLL & DISPOS SVCE	165	215	215	155
2194 HEAT LIGHT & POWER	953	2,000	2,000	1,435
2197 TEL & TELEG SERVICES	3,979	2,900	2,900	3,200
2198 WATER	155	200	200	180
2201 AUTO MILEAGE	2,364	2,935	2,935	4,195
2243 REPAIR/MAINT MISC	31	150	150	40
2261 OFFICE EQUIP MAINT SVCE	5			
2271 SPECIAL EQUIP MAINT SVCE	75			
2308 BEDDING	562	350	350	350
2322 CUSTODIAL SUPPLIES	468	500	500	500
2332 FOOD	8,679	9,000	9,000	10,800
2342 KITCHEN & DINING SUPPLIES	359	100	100	100
2351 LAUNDRY/DRY CLEANING SVCE	1,000	1,000	1,000	1,200
2401 AMBULANCE SERVICES	9,354	6,475	6,475	11,700
2420 DRUGS & PHARMACEUTICALS		1,970	1,970	2,000

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 4250 MENTAL HEALTH DEPT
DIVN 4253 24 HOUR CARE DIV
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1975 - 76

EXPENDITURE CLASSIFICATION	* * ACTUAL * EXPENDITURES * 1973 - 74 *	* * BUDGETED * YEAR ENDING * 1974 - 75 *	* * ACTUAL * EXPENDITURES * 1974 - 75 *	* * EXPENDITURE * REQUESTED * 1975 - 76 *	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1975 - 76 *	* * ADOPTED * FINAL * 1975 - 76 *	* FUND * (IF * OTHER * THAN * GEN.)
2431 HOSPITAL TREATMENT SVCE				425	425	435	
2836 EXPANDED & NEW PROJECTS			11				
2852 RECREATIONAL SUPP			20				
2898 SPECIAL DEPT EXP - SVCE			136	225	225	200	
2899 SPECIAL DEPT EXP - SUPP			126	200	200	700	
TOTAL			42,818	40,420	40,420	49,371	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER			6,190	500	500	250	
TOTAL			6,190	500	500	250	
TOTAL			312,147	311,556	311,556	313,950	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 4250 MENTAL HEALTH DEPT
DIVN 4254 ALCOHOL & DRUG SVCE DIV
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1975 - 76

EXPENDITURE CLASSIFICATION	* ACTUAL * EXPENDITURES * 1973 - 74 *	* BUDGETED * YEAR ENDING * 1974 - 75 *	* ACTUAL * EXPENDITURES * 1974 - 75 *	* EXPENDITURE * REQUESTED * 1975 - 76 *	* ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1975 - 76 *	* ADOPTED * FINAL * 1975 - 76 *	* FUND * (IF * OTHER * THAN * GEN.)
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1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPE		157,756	121,100	178,616	178,616	160,759	
1121 SALARY/WAGES EXTRA HELP		8,600	4,699	5,000	5,000	8,217	
1131 SALARY/WAGES OT/CALL-BACK		3,333	1,737	2,340	2,340	2,600	
1141 SALARY/WAGES PREMIUM PAY		1,667	1,669	1,660	1,660	2,363	
1210 RETIREMENT EMPLOYER COST		11,540	8,982	12,787	12,787	11,766	
1220 DASSI - EMPLOYER COST		9,380	7,294	9,804	9,804	8,729	
1230 HEALTH INS EMPLOYER COST		3,402	2,249	5,928	5,928	4,192	
1240 COMPENSATION INS		761	1,639	1,833	1,833	2,842	
1250 DENTAL INS EMPLOYER COST		1,078	693	1,308	1,308	792	
1270 ACCRUED LEAVE CTO PAY-OFF			131				
1999 SALARIES SAVINGS						10,268-	
TOTAL		197,517	150,193	219,276	219,276	191,985	

2000 SERVICES & SUPPLIES

2023 BOOKS & PERIODICALS	2,200	3,702	2,080	2,080	2,080	2,080	
2029 BUS & CONF EXP	2,450	728	1,200	1,200	1,200	900	
2035 EDJ & TRAINING-IN-SERVICE	1,500	273	1,100	1,100	1,100	600	
2051 LIABILITY INS	1,155	1,381	1,750	1,750	1,750	1,742	
2053 BOND INS	14	19	50	50	50	25	
2061 MEMBERSHIPS		400	500	500	500	400	
2076 OFFICE SUPPLIES	1,000	802	1,000	1,000	1,000	700	
2081 POSTAGE	160	471	1,000	1,000	1,000	600	
2111 BUILDING MAINT SERVICES	525	1,315	1,000	1,000	1,000	900	
2112 BUILDING MAINT SUPPLIES	500	121	300	300	300	200	
2171 RENTS & LEASES REAL PROP	4,482	645	2,500	2,500	2,500	50	
2193 REFUSE COLL & DISPOS SVCE		36	50	50	50	250	
2194 HEAT LIGHT & POWER	500	66	250	250	250	1,200	
2197 TEL & TELEG SERVICES	1,200	2,902	1,000	1,000	1,000	25	
2198 WATER		17	25	25	25	3,350	
2201 AUTO MILEAGE	2,350	3,313	3,250	3,250	3,250	150	
2243 REPAIR/MAINT MISC						50	
2261 OFFICE EQUIP MAINT SVCE	500	68	100	100	100	500	
2271 SPECIAL EQUIP MAINT SVCE		163	1,000	1,000	1,000	1,100	
2275 RENTS & LEASES EQUIP		149	225	225	225	300	
2283 MATERIAL & SUPPLIES						200	
2308 BEDDING		1,162	400	400	400	200	
2322 CUSTODIAL SUPPLIES		122	200	200	200	6,435	
2332 FOOD		114	6,000	6,000	6,000	900	
2351 LAUNDRY/DRY CLEANING SVCE	1,500	710	1,000	1,000	1,000		

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 4250 MENTAL HEALTH DEPT
DIVN 4254 ALCOHOL & DRUG SVCE DIV
CLASSIFICATION
FUNCTION HEALTH & SANITATION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

ACTIVITY HEALTH

ACTION BY BOARD OF SUPV.

* FUND

* (IF

* OTHER

* THAN

* GEN.)

BUDGET FOR THE FISCAL YEAR 1975 - 76

* APPROVED * ADOPTED *
* PROPOSED * FINAL *
* 1975 - 76 * 1975 - 76 *

EXPENDITURE CLASSIFICATION	* * ACTUAL * EXPENDITURES * 1973 - 74 *	* * BUDGETED * YEAR ENDING * 1974 - 75 *	* * ACTUAL * EXPENDITURES * 1974 - 75 *	* * EXPENDITURE * REQUESTED * 1975 - 76 *	* * APPROVED * PROPOSED * 1975 - 76 *	* * ADOPTED * FINAL * 1975 - 76 *	* FUND * (IF * OTHER * THAN * GEN.)
2401 AMBULANCE SERVICES		2,000	4,278	4,000	4,000	5,000	
2420 DRUGS & PHARMACEUTICALS		2,472	542	750	750	650	
2431 HOSPITAL TREATMENT SVCE		1,000	100	500	500	400	
2521 CONSULTING SERVICES		2,128	1,623	2,000	2,000	4,000	
2573 OTHER PROFESSIONAL SVCS		10,500		6,600	6,600		
2806 EXPANDED & NEW PROJECTS		35,595	19,471	45,927	45,927	60,972	
2811 DATA PROC SVCE - OTHER		400	242	700	700	100	
2852 RECREATIONAL SUPP						100	
2898 SPECIAL DEPT EXP - SVCE			66	1,900	1,900	900	
2899 SPECIAL DEPT EXP - SUPP		4,436	2,189	2,725	2,725	2,853	
2921 DUPLICATING SERVICES						300	
TOTAL		78,567	47,013	91,782	91,082	98,132	
3000 OTHER CHARGES							
3110 SUPPORT/CARE OF PERSONS		6,000	5,393			9,000	
3450 TAXES/LICENSES/ASSMT'S			158				
3711 CONTRIB - OTHER AGENCIES		17,620	5,866			26,500	
TOTAL		23,620	11,417			35,500	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER		1,000	2,966	2,310	2,310	495	
TOTAL		1,000	2,966	2,310	2,310	495	
TOTAL		300,704	211,589	312,668	312,668	326,112	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1975 - 76

SCHEDULE 06
DEPT 4250 MENTAL HEALTH DEPT
DIVN 4255 COMMUNITY SERVICES DIV
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

* ACTION BY BOARD OF SUPV. * FUND
* APPROVED * ADOPTED * (IF
* PROPOSED * FINAL * OTHER
* 1975 - 76 * 1975 - 76 * THAN
* * * GEN.)

EXPENDITURE CLASSIFICATION

1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPE	8,842	104,500	104,500	84,668
1121 SALARY/WAGES EXTRA HELP		4,934	4,934	2,000
1131 SALARY/WAGES OT/CALL-BACK	171	5,350	5,350	4,100
1141 SALARY/WAGES PREMIUM PAY	15	2,674	2,674	1,158
1210 RETIREMENT EMPLOYER COST	642	7,479	7,479	6,178
1220 GASOL - EMPLOYER COST	528	5,766	5,766	4,575
1230 HEALTH INS EMPLOYER COST	240	3,287	3,287	3,074
1240 COMPENSATION INS	59	1,023	1,023	609
1260 DENTAL INS EMPLOYER COST	39	734	734	408
1999 SALARIES SAVINGS				5,420-
TOTAL	10,536	135,747	135,747	101,350

2000 SERVICES & SUPPLIES

2023 BOOKS & PERIODICALS		100	100	100
2029 BUS & CONF EXP		200	200	150
2035 EDJ & TRAINING-IN-SERVICE		150	150	50
2051 LIABILITY INS	94	1,302	1,302	684
2053 BOND INS				10
2076 OFFICE SUPPLIES	890	1,470	1,470	975
2081 POSTAGE	150			200
2171 RENTS & LEASES REAL PROP		2,600	2,600	2,600
2194 HEAT LIGHT & POWER		300	300	575
2197 TEL & TELEG SERVICES	387	3,600	3,600	4,130
2201 AUTO MILEAGE	338	6,650	6,650	5,800
2261 OFFICE EQUIP MAINT SVCE		110	110	100
2275 RENTS & LEASES EQUIP				440
2283 MATERIAL & SUPPLIES				58
2811 DATA PROC SVCE - OTHER		2,780	2,780	2,780
2899 SPECIAL DEPT EXP - SUPP		100	100	200
TOTAL	1,859	19,362	19,362	18,852

4000 FIXED ASSETS

4303 EQUIPMENT - OTHER	1,383			90
TOTAL	1,383			90

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

SCHEDULE 06
DEPT 4250 MENTAL HEALTH DEPT
DIVN 4255 COMMUNITY SERVICES DIV
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

STATE CONTROLLER
COUNTY BUDGET ACT
1964

EXPENDITURE CLASSIFICATION

BUDGET FOR THE FISCAL YEAR 1975 - 76				ACTION BY BOARD OF SUPV.				FUND
* ACTUAL	* BUDGETED	* ACTUAL	* EXPENDITURE	* APPROVED	* ADOPTED	* (IF		
* EXPENDITURES	* YEAR ENDING	* EXPENDITURES	* REQUESTED	* PROPOSED	* FINAL	* OTHER		
* 1973 - 74	* 1974 - 75	* 1974 - 75	* 1975 - 76	* 1975 - 76	* 1975 - 76	* THAN		
*	*	*	*	*	*	* GEN.)		
=====	=====	=====	=====	=====	=====	=====		
		13,778	155,109	155,109	120,292			

TOTAL

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 4250 MENTAL HEALTH DEPT
DIVN 4257 COMMUNITY SVCS CONTRACT
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1975 - 76

EXPENDITURE CLASSIFICATION	* * * * *	ACTUAL EXPENDITURES 1973 - 74	* * * * *	BUDGETED YEAR ENDING 1974 - 75	* * * * *	ACTUAL EXPENDITURES 1974 - 75	* * * * *	EXPENDITURE REQUESTED 1975 - 76	* * * * *	ACTION BY BOARD OF SUPV. APPROVED 1975 - 76	* * * * *	ADOPTED FINAL 1975 - 76	* * * * *	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES														
2806 EXPANDED & NEW PROJECTS				272,868		9,482		377,889		377,889		377,889		
TOTAL				272,868		9,482		377,889		377,889		377,889		
TOTAL				272,868		9,482		377,889		377,889		377,889		

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 4250 MENTAL HEALTH DEPT
DIVN 4258 SOCIAL REHAB CONTRACT
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT
1964

EXPENDITURE CLASSIFICATION

BUDGET FOR THE FISCAL YEAR 1975 - 76

* * * * *	ACTUAL EXPENDITURES 1973 - 74	* * * * *	BUDGETED YEAR ENDING 1974 - 75	* * * * *	ACTUAL EXPENDITURES 1974 - 75	* * * * *	EXPENDITURE REQUESTED 1975 - 76	* * * * *	ACTION BY BOARD OF SUPV. APPROVED 1975 - 76	* * * * *	ADOPTED FINAL 1975 - 76	* * * * *	FUND (IF OTHER THAN GEN.)

3000 OTHER CHARGES

3701 CONTRIB - OTHER AGENCIES

TOTAL

TOTAL

48,562

48,562

48,562

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 4250 MENTAL HEALTH DEPT
DIVN 4259 VOCATIONAL REHAB CONT
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1975 - 76

EXPENDITURE CLASSIFICATION	* * ACTUAL * EXPENDITURES * 1973 - 74 *	* * BUDGETED * YEAR ENDING * 1974 - 75 *	* * ACTUAL * EXPENDITURES * 1974 - 75 *	* * EXPENDITURE * REQUESTED * 1975 - 76 *	* * ACTION BY BOARD OF SUPV. * APPROVED * 1975 - 76 *	* * ADOPTED * FINAL * 1975 - 76 *	* FUND * (IF * OTHER * THAN * GEN.)
3701 CONTRIB - OTHER AGENCIES		88,153	15,368	97,302	97,302	97,302	
TOTAL	-----	88,153	15,368	97,302	97,302	97,302	
TOTAL	=====	88,153	15,368	97,302	97,302	97,302	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 4250 MENTAL HEALTH DEPT
DIVN 4271 NAPA STATE HOSP-CONTRACT
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1975 - 76

EXPENDITURE CLASSIFICATION	* * ACTUAL * EXPENDITURES * 1973 - 74 *	* * BUDGETED * YEAR ENDING * 1974 - 75 *	* * ACTUAL * EXPENDITURES * 1974 - 75 *	* * EXPENDITURE * REQUESTED * 1975 - 76 *	* * ACTION BY BOARD OF SUPV. * APPROVED * 1975 - 76 *	* * ADOPTED * FINAL * 1975 - 76 *	* * FUND * (IF * OTHER * THAN * GEN.)
2000 SERVICES & SUPPLIES							
2431 HOSPITAL TREATMENT SVCS			32,926	831,000	831,000	831,000	
TOTAL			32,926	831,000	831,000	831,000	
3000 OTHER CHARGES							
3701 CONTRIB - OTHER AGENCIES			32,480				
TOTAL			32,480				
TOTAL			65,406	831,000	831,000	831,000	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 4250 MENTAL HEALTH DEPT
DIVN 4276 PARTIAL DAY CARE DIV
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1975 - 76

EXPENDITURE CLASSIFICATION	BUDGET FOR THE FISCAL YEAR 1975 - 76				ACTION BY BOARD OF SUPV.			* FUND * (IF * OTHER * THAN * GEN.)
	* ACTUAL * EXPENDITURES * 1973 - 74 *	* BUDGETED * YEAR ENDING * 1974 - 75 *	* ACTUAL * EXPENDITURES * 1974 - 75 *	* EXPENDITURE * REQUESTED * 1975 - 76 *	* APPROVED * PROPOSED * 1975 - 76 *	* ADOPTED * FINAL * 1975 - 76 *		

1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPE				67,172	67,172	45,007	
1210 RETIREMENT EMPLOYER COST				4,883	4,883	3,075	
1220 OASDI - EMPLOYER COST				3,331	3,331	2,615	
1230 HEALTH INS EMPLOYER COST				1,404	1,404	2,478	
1240 COMPENSATION INS				839	839	471	
1260 DENTAL INS EMPLOYER COST				330	330	252	
1999 SALARIES SAVINGS						11,909-	
TOTAL				77,959	77,959	41,989	

2000 SERVICES & SUPPLIES

2023 BOOKS & PERIODICALS				330	330	330	
2051 LIABILITY INS				811	811	360	
2053 BOND INS						5	
2076 OFFICE SUPPLIES				50	50	100	
2111 BUILDING MAINT SERVICES						75	
2112 BUILDING MAINT SUPPLIES						25	
2171 RENTS & LEASES REAL PROP				19,080	19,080	6,570	
2193 REFUSE COLL & DISPOS SVCE						20	
2194 HEAT LIGHT & POWER				960	960	500	
2197 TEL & TELEG SERVICES				1,425	1,425	700	
2201 AUTO MILEAGE				450	450	450	
2308 BEDDING				200	200	200	
2332 FOOD				2,300	2,300	1,100	
2351 LAUNDRY/DRY CLEANING SVCE						200	
2573 OTHER PROFESSIONAL SVCS				67,668	67,668	150	
2852 RECREATIONAL SUPP				1,000	1,000	400	
2899 SPECIAL DEPT EXP - SUPP							
TOTAL				94,274	94,274	11,185	

3000 OTHER CHARGES

3450 TAXES/LICENSES/ASSMT'S				1,890	1,890		
TOTAL				1,890	1,890		

4000 FIXED ASSETS

4303 EQUIPMENT - OTHER				5,000	5,000	5,000	
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STATE CONTROLLER
COUNTY BUDGET ACT
1964

EXPENDITURE CLASSIFICATION

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1975 - 76

SCHEDULE 06
DEPT 4250 MENTAL HEALTH DEPT
DIVN 4276 PARTIAL DAY CARE DIV
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

* ACTION BY BOARD OF SUPV.
* APPROVED * ADOPTED
* PROPOSED * FINAL
* 1975 - 76 * 1975 - 76

* FUND
* (IF
* OTHER
* THAN
* GEN.)

* ACTUAL * BUDGETED * ACTUAL * EXPENDITURE
* EXPENDITURES * YEAR ENDING * EXPENDITURES * REQUESTED
* 1973 - 74 * 1974 - 75 * 1974 - 75 * 1975 - 76

TOTAL

5,000

5,000

5,000

TOTAL

179,123

179,123

58,174

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 5000 WELFARE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY ADMINISTRATION

EXPENDITURE CLASSIFICATION	BUDGET FOR THE FISCAL YEAR 1975 - 76				ACTION BY BOARD OF SUPV.		FUND (IF OTHER THAN GEN.)
	* ACTUAL * EXPENDITURES * 1973 - 74 *	* BUDGETED * YEAR ENDING * 1974 - 75 *	* ACTUAL * EXPENDITURES * 1974 - 75 *	* EXPENDITURE * REQUESTED * 1975 - 76 *	* APPROVED * PROPOSED * 1975 - 76 *	* ADOPTED * FINAL * 1975 - 76 *	
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	2,729,937	3,022,500	2,967,841	3,179,053	3,252,411	3,406,345	
0001 SOCIAL SERVICE PRACTITIONER				11,700	11,700		
0002 ELIGIBILITY SUPERVISOR				9,978			
0003 ELIGIBILITY WORKER II OR I				8,368			
0004 4 LT CLERKS						19,624	
1121 SALARY/WAGES EXTRA HELP	18,884	30,665	27,237	24,364	24,364	23,000	
1131 SALARY/WAGES OT/CALL-BACK	2,002	7,032	8,042	8,430	8,430	8,430	
1141 SALARY/WAGES PREMIUM PAY		7,052	3,222	5,096	5,096	5,356	
1142 SALARY/WAGES STANDBY PAY	5,939	5,940	5,751	5,940	5,940	5,940	
1210 RETIREMENT EMPLOYER COST	195,942	223,173	217,383	237,343	233,967	248,697	
1220 OASDI - EMPLOYER COST	147,107	168,839	167,841	182,169	179,470	185,079	
1230 HEALTH INS EMPLOYER COST	55,784	76,614	61,371	89,100	87,300	91,785	
1240 COMPENSATION INS	17,214	15,637	22,006	19,624	18,906	37,334	
1250 DENTAL INS EMPLOYER COST	17,355	19,998	18,171	21,258	20,826	18,480	
1270 ACCRUED LEAVE CTO PAY-OFF		15,081	7,183	10,750	10,750	10,750	
1999 SALARIES SAVINGS					92,278-	100,683-	
TOTAL	3,190,164	3,592,531	3,506,048	3,813,173	3,766,882	3,960,137	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	58	500	210	300	300	300	
2023 BOOKS & PERIODICALS		400	756	600	600	600	
2029 BUS & CONF EXP	3,257	4,100	4,111	7,325	7,325	6,225	
2035 EDJ & TRAINING-IN-SERVICE		2,000	727	2,000	1,000	1,000	
2036 EDJ/TRNG/SUPP/TUIT REIMB		500		500	300		
2045 FREIGHT EXPRESS/DELIVERY		250		250	250	250	
2051 LIABILITY INS	28,705	32,567	31,402	34,217	34,217	28,565	
2052 FIRE INS	574	574	756	1,124	1,124	1,124	
2053 BOND INS	87	15,439	16,283	445	445	445	
2054 OTHER INS	142	142		230	230	230	
2061 MEMBERSHIPS	180	450	472	550	550	550	
2066 MICROFILM & PHOTO - SUPP		2,500	182	2,500	2,500	14,775	
2067 MICROFICHE - SERVICES		3,000	1,361	3,000	3,000	2,500	
2076 OFFICE SUPPLIES	38,144	25,336	32,235	40,096	40,096	34,896	
2081 POSTAGE	28,189	39,442	37,169	33,645	33,645	33,645	
2090 MISCELLANEOUS		500	38	4,000	5,000	4,000	
2111 BUILDING MAINT SERVICES	600	3,244	1,814	1,942	1,942	1,800	
2143 ELEVATOR MAINT SERVICES						3,562	
2144 ELEVATOR MAINT SUPPLIES		100					
2145 MECH SYSTEMS MAINT SVCE		250		250	250	100	

COUNTY OF SOLANO
 STATE OF CALIFORNIA

 SCHEDULE 06
 DEPT 5000 WELFARE

 STATE CONTROLLER
 COUNTY BUDGET ACT
 1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1975 - 76

 CLASSIFICATION
 FUNCTION PUBLIC ASSISTANCE
 ACTIVITY ADMINISTRATION

EXPENDITURE CLASSIFICATION	* * ACTUAL * EXPENDITURES * 1973 - 74 *	* * BUDGETED * YEAR ENDING * 1974 - 75 *	* * ACTUAL * EXPENDITURES * 1974 - 75 *	* * EXPENDITURE * REQUESTED * 1975 - 76 *	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1975 - 76 *	* * ADOPTED * FINAL * 1975 - 76 *	* * FUND * (IF * OTHER * THAN * GEN.)
2146 MECH SYSTEMS MAINT SUPP		100		100	100	25	
2171 RENTS & LEASES REAL PROP	47,459	48,660	49,067	49,140	7,009	15,025	
2193 REFUSE COLL & DISPOS SVCE	1,833	2,207	2,455	2,877	2,877	2,877	
2194 HEAT LIGHT & POWER	6,650	6,692	8,076	8,663	8,663	10,047	
2195 CAL LAW EN TELECOM SYS	100						
2197 TEL & TELEG SERVICES	1,061	1,115	391	57,125	57,125	57,125	
2199 WATER	178	807	238	204	204	531	
2201 AUTO MILEAGE	62,144	75,114	76,776	79,222	79,222	79,222	
2226 SMALL TOOLS & INSTRUMENTS		199	39	189	189	189	
2243 REPAIR/MAINT MISC	505	750	157	750	750	500	
2261 OFFICE EQUIP MAINT SVCE	5,601	7,000	7,686	7,200	7,200	7,200	
2262 OFFICE FURN MAINT SVCE		350	131	350	350	350	
2271 SPECIAL EQUIP MAINT SVCE		485	332	425	425	1,999	
2275 RENTS & LEASES EQUIP	7,546	7,750	8,682	8,751	8,751	11,352	
2308 BEDDING	180	75	90	325	325	200	
2314 CLOTHING & PERSONAL SUPP	641	1,450	1,189	1,450	1,450	1,450	
2322 CUSTODIAL SUPPLIES	335	300		300	300	100	
2332 FOOD	9,731	15,407	14,876	14,920	14,920	14,920	
2342 KITCHEN & DINING SUPPLIES	190	450	707	450	450	450	
2351 LAUNDRY/DRY CLEANING SVCE	1,192	1,324	1,346	1,392	1,392	1,392	
2411 DENTAL SERVICES		700	98	500	500	450	
2420 DRUGS & PHARMACEUTICALS	426	371	728	650	650	650	
2431 HOSPITAL TREATMENT SVCE	5,947	5,050	3,978	6,050	6,050	5,500	
2443 MEDICAL SERVICES	49,051	15,352	10,422	10,852	10,852	9,607	
2505 ACCTG & FINANCIAL SERVICE	27,886	31,577	30,386	36,209	36,209	36,209	
2522 CONSERVATORSHIP SERVICES	1,200	1,400	1,600	1,400	1,400	1,400	
2572 PSYCHOLOGICAL SERVICES		400	57	400	400	250	
2810 DATA PROC SVCE - SYSTEMS						1,087	
2811 DATA PROC SVCE - OTHER				72,525	72,525	103,419	
2812 DATA PROC SUPP		6,900	7,017				
2852 RECREATIONAL SUPP		200	149	145	145	145	
2861 PURCHASE OF BOOKS		700	378	700	700	700	
2871 TRANS - PRISONERS & WARDS	1,001	1,055	488	1,055	1,055	750	
2898 SPECIAL DEPT EXP - SVCE	673	1,400	1,160	1,400	1,400	1,300	
2931 COMMUNICATION SERVICES		1,271	1,623	1,813	1,813	980	
TOTAL	332,466	368,891	357,831	500,506	458,175	501,968	
3000 OTHER CHARGES							
3101 CHILD CARE PAYMENTS	2,472	31,320	7,278	15,000	15,000	15,000	
3102 CLOTHING-WELFARE RECIP		300		300	300	300	
3107 TRANS - WEL RECIP	153	2,972	672	1,000	1,000	1,000	
3108 WEL ASSTANCE PAYMENTS	11,853,084	10,294,720	10,719,872				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 5000 WELFARE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY AID TO AGED

EXPENDITURE CLASSIFICATION		BUDGET FOR THE FISCAL YEAR 1975 - 76				ACTION BY BOARD OF SUPV.				FUND
	* ACTUAL * EXPENDITURES * 1973 - 74	* BUDGETED * YEAR ENDING * 1974 - 75	* ACTUAL * EXPENDITURES * 1974 - 75	* EXPENDITURE * REQUESTED * 1975 - 76	* APPROVED * PROPOSED * 1975 - 76	* ADOPTED * FINAL * 1975 - 76	* (IF * OTHER * THAN * GEN.)			
0001 PSS BLIND				5,086	5,086	5,086				
0002 CHILDREN IN RHI				1,127,905	1,127,905	1,127,905				
0003 FAMILIES W DEP CHILDREN				10,510,715	10,510,715	10,175,643				
0004 FAMILIES W DEP CHILDREN UP				1,593,474	1,420,614	1,243,910				
0005 CUBAN RELIEF				10,000	10,000	85,000				
0006 AID FOR EV HOMES						66,780				
3109 SUPPT/CARE WEL RECIP-OTH	317,143	790,514	706,253	892,714	892,714	889,952				
3110 SUPPORT/CARE OF PERSONS	547,830	765,087	730,488	821,896	848,860	819,575				
3111 CAMPS/SCHOOL/GROUP HOMES	15,687	24,931	1,121							
3112 FOSTER HOMES	9,003	12,009	14,154							
3118 SVCE CONN SPECIAL NFEDS	172	2,800	241	600	600	600				
3119 CAMPS SCHLS GR HM SSI/SSP		6,827								
3701 CONTRIB - OTHER AGENCIES						15,000				
TOTAL	12,745,544	11,931,480	12,180,079	14,978,690	14,832,794	14,445,751				
4000 FIXED ASSETS										
4303 EQUIPMENT - OTHER	20,757	58,673	15,763							
0001 6 CHAIRS	MM.)			344	172	516				
0002 4 ADDING MACHINES				340	340					
0003 1 DESK CLERICAL				239						
0004 3 FILE 4 DRAWER				342	342					
0005 3 FILE 5 DRAWER				396	396					
0006 2 FILE 5 DR W LOCK	K			290	290					
0007 5 TABLE (3 ALLOWED)				555	555	333				
0008 2 FILE 4 DR. W LOCK (1 ALK				254	254	127				
0009 1 TABLE, WOOD				111	111	111				
0010 1 CAMERA, PLANETARY, 16MM				1,995						
0011 1 DENSITOMETER				125	125	125				
0012 2 STAND, CAMERA (1 RECOMM.)				400	200	200				
0013 3 MACHINE STAND (1 ALLOW.				114	114	38				
0014 1 TYPEWRITER, MANUAL				309	309	309				
0015 3 TYPEWRITER ELEC (2 ALL)				1,938	1,938	1,292				
0016 1 CALCULATOR, ELECTRONIC PRG.				3,679						
0017 4 BOOKCASE				460	460					
0018 6 CALCULATOR ELECT. (2 ALECOM)				1,926	1,605	642				
0019 1 VIDEO TAPE RECORDER				2,147	2,147					
0020 17 FILES	COMM)			1,258	666					
0021 3 DESKS CLERICAL	MM.)			531	177					
0022 3 CHAIRS				525	525					
0023 1 DISHWASHER				1,435	1,435	1,535				
TOTAL	20,757	58,673	15,763	19,713	12,161	5,228				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 5000 WELFARE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY ADMINISTRATION

BUDGET FOR THE FISCAL YEAR 1975 - 76

EXPENDITURE CLASSIFICATION	* ACTUAL * EXPENDITURES * 1973 - 74	* BUDGETED * YEAR ENDING * 1974 - 75	* ACTUAL * EXPENDITURES * 1974 - 75	* EXPENDITURE * REQUESTED * 1975 - 76	* ACTIVITY BY BOARD OF SUPV. * APPROVED * PROPOSED * 1975 - 76	* ADOPTED * FINAL * 1975 - 76	* FUND * (IF * OTHER * THAN * GEN.)
5000 EXP, TRANSFERS & REIMBURSEMENT							
5100 COSTS APPLIED		1,356-			75,968-	80,720-	
TOTAL		1,356-			75,968-	80,720-	
TOTAL	16,288,931	15,950,219	16,059,721	19,312,082	18,994,044	18,832,364	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

SCHEDULE 36
DEPT 5000 WELFARE
DIVN 5080 OTHER ADM PRO SHLTR CARE
CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY ADMINISTRATION

BUDGET FOR THE FISCAL YEAR 1975 - 76

EXPENDITURE CLASSIFICATION	* * * * *	ACTUAL EXPENDITURES 1973 - 74	* * * * *	BUDGETED YEAR ENDING 1974 - 75	* * * * *	ACTUAL EXPENDITURES 1974 - 75	* * * * *	EXPENDITURE REQUESTED 1975 - 76	* * * * *	ACTION BY BOARD OF SUPV. APPROVED 1975 - 76	* * * * *	ADOPTED FINAL 1975 - 76	* * * * *	FUND (IF OTHER THAN GEN.)
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1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPE	110,435	137,666	127,321	150,153	150,153	180,850
1121 SALARY/WAGES EXTRA HELP	15,591	12,917	11,061	14,364	14,364	13,000
1131 SALARY/WAGES OT/CALL-BACK	290		2,944	3,430	3,430	3,430
1141 SALARY/WAGES PREMIUM PAY		3,536	3,220	3,536	3,536	3,536
1210 RETIREMENT EMPLOYER COST	7,951	10,077	9,584	11,376	11,376	12,197
1220 DASDI - EMPLOYER COST	7,337	9,010	8,462	9,524	9,524	10,644
1230 HEALTH INS EMPLOYER COST	2,100	2,646	2,706	3,900	3,900	7,176
1240 COMPENSATION INS	5,245	966	2,764	2,444	2,444	2,647
1260 DENTAL INS EMPLOYER COST	714	702	798	936	936	936
1270 ACCRUED LEAVE CTO PAY-OFF		1,081	150	750	750	750

TOTAL	149,663	178,601	169,910	200,413	200,413	235,168
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2000 SERVICES & SUPPLIES

2029 BUS & CONF EXP		100		100		
2051 LIABILITY INS	1,232	1,617	1,477	1,617	1,617	1,095
2052 FIRE INS	136	136	180	179	179	179
2053 BOND INS	87	87	13	45	45	45
2054 OTHER INS				72	72	72
2076 OFFICE SUPPLIES	75		63			
2111 BUILDING MAINT SERVICES		144	230	442	442	300
2144 ELEVATOR MAINT SUPPLIES		100				
2145 MECH SYSTEMS MAINT SVCE		250		250	250	100
2146 MECH SYSTEMS MAINT SUPP		100		100	100	25
2193 REFUSE COLL & DISPOS SVCE	400	450	497	504	504	504
2194 HEAT LIGHT & POWER	194	192	203	207	207	207
2195 CAL LAW EN TELECOM SYS	100					
2197 TEL & TELEG SERVICES	249	275	140	285	285	285
2201 AUTO MILEAGE	2,280	3,233	2,864	2,865	2,865	2,865
2226 SMALL TOOLS & INSTRUMENTS		99	12	89	89	89
2243 REPAIR/MAINT MISC	505	750	157	750	750	500
2308 BEDDING	180	75	90	325	325	200
2314 CLTHING & PERSONAL SUPP	641	1,400	1,130	1,400	1,400	1,400
2322 CUSTODIAL SUPPLIES	335	300		300	300	100
2332 FOOD	9,731	15,407	14,876	14,920	14,920	14,920
2342 KITCHEN & DINING SUPPLIES	190	450	707	450	450	450
2351 LAJNDRY/DRY CLEANING SVCE	1,192	1,294	1,346	1,362	1,362	1,362
2411 DENTAL SERVICES		400	98	200	200	150
2420 DRUGS & PHARMACEUTICALS	426	371	728	650	650	650
2431 HOSPITAL TREATMENT SVCE	5,947	6,050	3,978	6,050	6,050	5,500

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 5000 WELFARE
DIVN 5080 OTHER ADM PRG SHLTR CARE
CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY ADMINISTRATION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1975 - 76

EXPENDITURE CLASSIFICATION	* ACTUAL * EXPENDITURES * 1973 - 74 *	* BUDGETED * YEAR ENDING * 1974 - 75 *	* ACTUAL * EXPENDITURES * 1974 - 75 *	* EXPENDITURE * REQUESTED * 1975 - 76 *	* ACTION BY BOARD OF SUPV. * APPROVED * 1975 - 76 *	* ADOPTED * FINAL * 1975 - 76 *	* FUND * (IF * OTHER * THAN * GEN.)
2443 MEDICAL SERVICES		400	2,945	300	300	300	
2572 PSYCHOLOGICAL SERVICES		400	50	400	400	250	
2852 RECREATIONAL SUPP		200	149	145	145	145	
2898 SPECIAL DEPT EXP - SVCE		100		100	100		
2931 COMMUNICATION SERVICES		160	280	480	480	130	
TOTAL	23,900	34,540	32,213	34,587	34,587	31,823	
3000 OTHER CHARGES							
3701 CONTRIB - OTHER AGENCIES						15,000	
TOTAL						15,000	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	1,579	433	989				
0022 3 CHAIRS				525	525		
0023 1 DISHWASHER				1,435	1,435	1,535	
TOTAL	1,579	433	989	1,960	1,960	1,535	
TOTAL	175,142	213,574	202,212	236,960	236,960	283,524	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 5000 WELFARE
DIVN 5100 OTHER ADMINISTRATION
CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY ADMINISTRATION

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1975 - 76

STATE CONTROLLER
COUNTY BUDGET ACT
1964

EXPENDITURE CLASSIFICATION

* ACTUAL	* BUDGETED	* ACTUAL	* EXPENDITURE	* ACTION BY BOARD OF SUPV.	* FUND
* EXPENDITURES	* YEAR ENDING	* EXPENDITURES	* REQUESTED	* APPROVED	* (IF
* 1973 - 74	* 1974 - 75	* 1974 - 75	* 1975 - 76	* 1975 - 76	* OTHER
*	*	*	*	*	* THAN
					* GEN.)

2000 SERVICES & SUPPLIES

2029 BUS & CONF EXP
2076 OFFICE SUPPLIES
2081 POSTAGE

725	725	725
75	75	75
200	200	200

TOTAL

1,000	1,000	1,000
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3000 OTHER CHARGES

3101 CHILD CARE PAYMENTS
3107 TRANS - WEL RECIP
3109 SUPPT/CARE WEL RECIP-OTH
3110 SJPPORT/CARE OF PERSONS
3118 SVCE COMM SPECIAL NEEDS

2,472	31,320	7,278	15,000	15,000	15,000
153	2,972	672	1,000	1,000	1,000
5,987	99,055	14,924	24,000	24,000	24,000
172,594	399,897	362,672	438,762	438,762	416,330
172	2,800	241	600	600	600

TOTAL

181,378	536,044	385,787	479,362	479,362	456,930
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TOTAL

181,378	536,044	385,787	480,362	480,362	457,930
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COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 5000 WELFARE
DIVN 5200 ADMINISTRATION
CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY ADMINISTRATION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1975 - 76

EXPENDITURE CLASSIFICATION	* * * * *	ACTUAL EXPENDITURES 1973 - 74	* * * * *	BUDGETED YEAR ENDING 1974 - 75	* * * * *	ACTUAL EXPENDITURES 1974 - 75	* * * * *	EXPENDITURE REQUESTED 1975 - 76	* * * * *	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1975 - 76	* * * * *	ADOPTED FINAL 1975 - 76	* * * * *	FUND (IF OTHER THAN GEN.)
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1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPL	2,619,502	2,884,834	2,840,520	3,028,900	3,102,258	3,225,495
0001 SOCIAL SERVICE PRACTITIONER				11,700	11,700	
0002 ELIGIBILITY SUPERVISOR				9,978		
0003 ELIGIBILITY WORKER II OR I				8,368		
0004 4 LT CLERKS						19,624
1121 SALARY/WAGES EXTRA HELP	3,293	17,748	16,176	10,000	10,000	10,000
1131 SALARY/WAGES OT/CALL-BACK	1,712	7,032	5,098	5,000	5,000	5,000
1141 SALARY/WAGES PREMIUM PAY		3,516	2	1,560	1,560	1,920
1142 SALARY/WAGES STANDBY PAY	5,939	5,940	5,751	5,940	5,940	5,940
1210 RETIREMENT EMPLOYER COST	187,991	213,096	207,799	225,967	222,591	236,500
1220 MSDI - EMPLOYER COST	139,770	159,829	159,379	172,645	169,946	174,435
1230 HEALTH INS EMPLOYER COST	53,684	73,968	58,665	85,200	83,400	84,609
1240 COMPENSATION INS	11,969	14,671	19,242	17,180	16,462	34,687
1260 DENTAL INS EMPLOYER COST	16,641	19,296	17,373	20,322	19,890	17,544
1270 ACCRUED LEAVE CTD PAY-OFF		14,000	7,033	10,000	10,000	10,000
1999 SALARIES SAVINGS					92,278-	100,683-
TOTAL	3,040,501	3,413,930	3,337,038	3,612,760	3,566,469	3,724,971

2000 SERVICES & SUPPLIES

2012 ADVERTISING/LEGAL NOTICES	59	500	210	300	300	300
2023 BOOKS & PERIODICALS		400	756	600	600	600
2029 BJS & CONF EXP	3,257	4,000	4,111	6,500	6,500	5,500
2035 EDJ & TRAINING-IN-SERVICE		2,000	727	2,000	1,000	1,000
2036 EDJ/TRNG/SUPP/TUIT REIMB		500		500	300	
2045 FREIGHT EXPRESS/DELIVERY		250		250	250	250
2051 LIABILITY INS	27,473	30,950	29,925	32,600	32,600	27,470
2052 FIRE INS	438	438	576	945	945	945
2053 BOND INS		15,352	16,270	400	400	400
2054 OTHER INS	142	142		158	158	158
2061 MEMBERSHIPS	180	450	472	550	550	550
2066 MICROFILM & PHOTO - SUPP		2,500	182	2,500	2,500	14,775
2067 MICROFICHE - SERVICES		3,000	1,361	3,000	3,000	2,500
2076 OFFICE SUPPLIES	38,069	25,336	32,172	40,021	40,021	34,821
2081 POSTAGE	28,189	39,442	37,169	33,445	33,445	33,445
2090 MISCELLANEOUS		500	38	4,000	5,000	4,000
2111 BUILDING MAINT SERVICES	600	3,100	1,584	1,500	1,500	1,500
2143 ELEVATOR MAINT SERVICES						3,562
2171 RENTS & LEASES REAL PROP	47,459	48,660	49,067	49,140	7,009	15,025
2193 REFUSE COLL & DISPOS SVCE	1,433	1,750	1,958	2,373	2,373	2,373

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 5000 WELFARE
DIVN 5200 ADMINISTRATION
CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY ADMINISTRATION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1975 - 76

EXPENDITURE CLASSIFICATION	* * * *	ACTUAL EXPENDITURES 1973 - 74	* * * *	BUDGETED YEAR ENDING 1974 - 75	* * * *	ACTUAL EXPENDITURES 1974 - 75	* * * *	EXPENDITURE REQUESTED 1975 - 76	* * * *	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1975 - 76	* * * *	ADOPTED FINAL 1975 - 76	* * * *	FUND (IF OTHER THAN GEN.)
2194 HEAT LIGHT & POWER		6,456		6,500		7,873		8,456		8,456		9,840		
2197 TEL & TELEG SERVICES		812		840		251		56,840		56,840		56,840		
2198 WATER		178		800		238		204		204		531		
2201 AUTO MILEAGE		59,864		71,881		73,912		76,357		76,357		76,357		
2226 SMALL TOOLS & INSTRUMENTS				100		27		100		100		100		
2261 OFFICE EQUIP MAINT SVCE		6,601		7,000		7,686		7,200		7,200		7,200		
2262 OFFICE FURN MAINT SVCE				350		131		350		350		350		
2271 SPECIAL EQUIP MAINT SVCE				485		332		425		425		1,999		
2275 RENTS & LEASES EQUIP		7,546		7,750		8,682		8,751		8,751		11,352		
2314 CLOTHING & PERSONAL SUPP				50		59		50		50		50		
2351 LAJNDRY/DRY CLEANING SVCE				30		30		30		30		30		
2443 MEDICAL SERVICES		48,811		14,552		7,477		10,152		10,152		8,907		
2505 ACCTG & FINANCIAL SERVICE		27,886		31,577		30,386		36,209		36,209		36,209		
2522 CONSERVATORSHIP SERVICES		1,200		1,400		1,600		1,400		1,400		1,400		
2810 DATA PROC SVCE - SYSTEMS												1,087		
2811 DATA PROC SVCE - OTHER								72,525		72,525		103,419		
2812 DATA PROC SUPP				6,900		7,017								
2861 PURCHASE OF BOOKS				700		378		700		700		700		
2871 TRANS - PRISONERS & WARDS		1,001		1,055		488		1,055		1,055		750		
2898 SPECIAL DEPT EXP - SVCE		673		1,300		1,160		1,300		1,300		1,300		
2931 COMMUNICATION SERVICES				1,111		1,343		1,333		1,333		850		
TOTAL		308,326		333,651		325,618		464,219		421,888		468,445		
4000 FIXED ASSETS														
4303 EQUIPMENT - OTHER		19,178		58,240		14,774								
0001 6 CHAIRS		MM.)						344		172		516		
0002 4 ADDING MACHINES								340		340				
0003 1 DESK CLERICAL								239						
0004 3 FILE 4 DRAWER								342		342				
0005 3 FILE 5 DRAWER								396		396				
0006 2 FILE 5 DR W LOCK		K						290		290				
0007 5 TABLE (3 ALLOWED)								555		555		333		
0008 2 FILE 4 DR. W LOCK (1 ALK								254		254		127		
0009 1 TABLE, WOOD								111		111		111		
0010 1 CAMERA, PLANETARY, 16MM								1,995						
0011 1 DENSITOMETER								125				125		
0012 2 STAND, CAMERA (1 RECOMM.)								400		200		200		
0013 3 MACHINE STAND (1 ALLOW.)								114		114		38		
0014 1 TYPEWRITER, MANUAL								309				309		
0015 3 TYPEWRITER ELEC (2 ALLO								1,938		1,938		1,292		
0016 1 CALCULATOR, ELECTRONIC PROG.								3,679						
0017 4 BOOKCASE								460		460				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 36
DEPT 5000 WELFARE
DIVN 5200 ADMINISTRATION
CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY ADMINISTRATION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1975 - 76

EXPENDITURE CLASSIFICATION	* * ACTUAL * EXPENDITURES * 1973 - 74 *	* * BUDGETED * YEAR ENDING * 1974 - 75 *	* * ACTUAL * EXPENDITURES * 1974 - 75 *	* * EXPENDITURE * REQUESTED * 1975 - 76 *	* * ACTION BY BOARD OF SJPV. * APPROVED * PROPOSED * 1975 - 76 *	* * ADOPTED * FINAL * 1975 - 76 *	* * FUND * (IF * OTHER * THAN * GEN.)
0018 6 CALCULATOR ELECT. (2 ALFCON)				1,926	1,675	642	
0019 1 VIDEO TAPE RECORDER				2,147	2,147		
0020 17 FILES (COMM)				1,258	666		
0021 3 DESKS CLERICAL (MM.)				531	177		
TOTAL	19,178	58,240	14,774	17,753	10,201	3,693	
5000 EXP, TRANSFERS & REIMBURSEMENT							
5100 COSTS APPLIED		1,356-					
TOTAL		1,356-					
TOTAL	3,368,005	3,804,465	3,677,430	4,094,732	3,998,558	4,197,109	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL

SCHEDULE 06
DEPT 5000 WELFARE
DIVN 5300 AIDS
CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY AID TO FAM W/DEP CHLDN

EXPENDITURE CLASSIFICATION	BUDGET FOR THE FISCAL YEAR 1975 - 76							ACTION BY BOARD OF SUPV.			* FUND * (IF * OTHER * THAN * GEN.)
	* ACTUAL	* BUDGETED	* ACTUAL	* EXPENDITURE	* APPROVED	* ADOPTED	* (IF	* OTHER	* THAN		
	* EXPENDITURES	* YEAR FNDING	* EXPENDITURES	* REQUESTED	* PROPOSED	* FINAL	* GEN.)				
	* 1973 - 74	* 1974 - 75	* 1974 - 75	* 1975 - 76	* 1975 - 76	* 1975 - 76					
3000 OTHER CHARGES											
3108 WEL ASSTANCE PAYMENTS	11,850,337	10,284,720	10,718,982								
0001 PSS BLIND				5,086	5,086	5,086					
0002 CHILDREN IN BHI				1,127,905	1,127,905	1,127,905					
0003 FAMILIES W DEP CHILDREN				10,510,715	10,510,715	10,175,643					
0004 FAMILIES W DEP CHILDREN UP				1,593,474	1,420,614	1,243,910					
0006 AID FOR EV HOMES						66,780					
3109 SUPPT/CARE WEL RECIP-OTH	311,156	691,459	691,459	760,605	760,605	760,605					
TOTAL	12,161,493	10,976,179	11,410,441	13,997,785	13,824,925	13,379,929					
TOTAL	12,161,493	10,976,179	11,410,441	13,997,785	13,824,925	13,379,929					

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 5000 WELFARE
DIVN 5450 GENERAL RELIEF AID TO/IND
CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1975 - 76

ACTIVITY GENERAL RELIEF
ACTION BY BOARD OF SUPV. * FUND
APPROVED * ADOPTED * (IF
PROPOSED * FINAL * OTHER
1975 - 76 * 1975 - 76 * THAN
* GEN.)

EXPENDITURE CLASSIFICATION

	* * ACTUAL * EXPENDITURES * 1973 - 74 *	* * BUDGETED * YEAR ENDING * 1974 - 75 *	* * ACTUAL * EXPENDITURES * 1974 - 75 *	* * EXPENDITURE * REQUESTED * 1975 - 76 *	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1975 - 76 *	* * ADOPTED * FINAL * 1975 - 76 *	* * FUND * (IF * OTHER * THAN * GEN.)
3108 WFL ASSTANCE PAYMENTS			5-				
3110 SUPPORT/CARE OF PERSONS	375,236	365,190	367,816	383,134	410,098	403,245	
TOTAL	375,236	365,190	367,811	383,134	410,098	403,245	
TOTAL	375,236	365,190	367,811	383,134	410,098	403,245	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 5000 WELFARE
DIVN 5650 CARE OF COURT WARD
CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY CARE OF COURT WARDS

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1975 - 76

ACTION BY BOARD OF SUPV.

STATE CONTROLLER
COUNTY BUDGET ACT
1964

EXPENDITURE CLASSIFICATION

* ACTUAL	* BUDGETED	* ACTUAL	* EXPENDITURE	* ACTION BY BOARD OF SUPV.	* FUND
* EXPENDITURES	* YEAR ENDING	* EXPENDITURES	* REQUESTED	* APPROVED	* (IF
* 1973 - 74	* 1974 - 75	* 1974 - 75	* 1975 - 76	* 1975 - 76	* OTHER
					* THAN
					* GEN.)

2000 SERVICES & SUPPLIES

2411 DENTAL SERVICES
2443 MEDICAL SERVICES

	300		300	300	300
240	400		400	400	400
-----	-----	-----	-----	-----	-----
240	700		700	700	700

3000 OTHER CHARGES

3102 CLOTHING-WELFARE RECIP
3109 SUPPT/CARE WEL RECIP-OTH
3111 CAMPS/SCHOOL/GROUP HOMES
3112 FOSTER HOMES
3119 CAMPS SCHLS GR HM SSI/SSP

	300		300	300	300
15,687	24,931	130-	108,109	108,109	105,347
9,003	12,009	1,121			
	6,827	14,154			
-----	-----	-----	-----	-----	-----
24,690	44,067	15,145	108,409	108,409	105,647

5000 EXP, TRANSFERS & REIMBURSEMNT

5100 COSTS APPLIED

-----	-----	-----	-----	75,968-	80,720-
-----	-----	-----	-----	75,968-	80,720-

TOTAL

=====	=====	=====	=====	=====	=====
24,930	44,767	15,145	109,109	33,141	25,627

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 5000 WELFARE
DIVN 5001 OTHER ASSTNCE (CUBAN REF)
CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1975 - 76

EXPENDITURE CLASSIFICATION	* * ACTUAL * EXPENDITURES * 1973 - 74 *	* * BUDGETED * YEAR ENDING * 1974 - 75 *	* * ACTUAL * EXPENDITURES * 1974 - 75 *	* * EXPENDITURE * REQUESTED * 1975 - 76 *	* * ACTION BY BOARD OF SUPV. * APPROVED * 1975 - 76 *	* * ADOPTED * FINAL * 1975 - 76 *	* * FUND * (IF * OTHER * THAN * GEN.)
3000 OTHER CHARGES							
3108 WEL ASSTANCE PAYMENTS	2,747	10,000	895				
0005 CUBAN RELIEF				10,000	10,000	85,000	
TOTAL	2,747	10,000	895	10,000	10,000	85,000	
TOTAL	2,747	10,000	895	10,000	10,000	85,000	

S T A T E O F C A L I F O R N I A

COUNTY OF SOLANO

Budget for the Fiscal Year Ending June 30, 1976

PUBLIC ASSISTANCE PROGRAM
General Function (Memo)

	<u>TOTAL</u>	<u>FEDERAL</u>	<u>STATE</u>	<u>COUNTY</u>
WELFARE ADMINISTRATION	4,212,109.00	2,697,908.00	839,406.00	674,795.00
Other Administration:				
Homemaker/Chore	410,330.00	312,248.00	104,082.00	.--
Other	41,600.00	37,700.00	1,938.00	1,962.00
AID PROGRAMS:				
Aid to Potentially Self-Supporting Blind	5,086.00	--	5,086.00	--
Aid to Families with Dependent Children - Family Group	10,175,643.00	5,082,734.00	3,554,385.00	1,538,524.00
Aid to Families with Dependent Children - Unemployed	1,243,910.00	423,678.00	555,281.00	264,951.00
Aid to Families with Dependent Children - Boarding Homes & Institutions	1,127,905.00	417,663.00	185,428.00	524,814.00
General Relief	403,245.00	--	--	403,245.00
Care of Juvenile Court Wards	25,627.00	.00	.00	25,627.00
Cuban Refugee, Vietnamese & Cambodian Refugees	85,000.00	85,000.00	.00	.00
Excess Value Homes	66,780.00	.00	66,780.00	.00
Total Aid Programs	13,133,196.00	6,009,075.00	4,366,960.00	2,757,161.00
COUNTY CONTRIBUTION - STATE SUPPLEMENTAL AID	760,605.00	.00	.00	760,605.00
STATE SUPPORT INCENTIVE	.00	.00	65,000.00	(65,000.00)
GRAND TOTAL WELFARE	18,563,840.00	9,056,931.00	5,377,386.00	4,129,523.00

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 5400 MEDICAL SERVICES

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY MEDICAL SERVICES

BUDGET FOR THE FISCAL YEAR 1975 - 76

EXPENDITURE CLASSIFICATION

* ACTUAL	* BUDGETED	* ACTUAL	* EXPENDITURE	* ACTION BY BOARD OF SUPV.	* FUND
* EXPENDITURES	* YEAR ENDING	* EXPENDITURES	* REQUESTED	* APPROVED	* (IF
* 1973 - 74	* 1974 - 75	* 1974 - 75	* 1975 - 76	* PROPOSED	* OTHER
*	*	*	*	* 1975 - 76	* THAN
				* 1975 - 76	* GEN.)

2000 SERVICES & SUPPLIES

2401 AMBULANCE SERVICES	5,000	8,410	9,500	9,500	9,500
2431 HOSPITAL TREATMENT SVCE	12,000	5,564	6,500	6,500	10,000
2443 MEDICAL SERVICES	3,000		3,000	3,000	3,000
TOTAL	20,000	13,974	19,000	19,000	22,500

3000 OTHER CHARGES

3110 SUPPORT/CARE OF PERSONS	29,822	6,197			
3120 MEDI-CAL BASE SHARE	923,720	998,600	998,525	1,071,734	1,071,734
3121 HOME HEALTH-INDIGENTS	4,335	7,007	3,972	6,847	3,000
3122 HOME HLTH-MEDI-CAL UNALLO	4,319	3,500	1,882	2,282	2,282
3125 MEDI-CAL SHARE - P/Y		120,000	120,000	49,414	49,414
3126 OUTPATIENT CLINIC-INDIG		5,000	5,000	5,000	5,000
3601 CONTRIB - OTHER FUNDS	960,000	79,967	74,922	50,623	35,542
TOTAL	1,922,196	1,214,069	1,205,498	1,185,900	1,166,972

TOTAL	1,922,196	1,234,069	1,219,472	1,204,900	1,204,900	1,189,472
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COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 5460 IND BURIAL VETS CEM CARE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY GENERAL RELIEF

BUDGET FOR THE FISCAL YEAR 1975 - 76

* ACTION BY BOARD OF SUPV. * FUND
* APPROVED * ADOPTED * (IF
* PROPOSED * FINAL * OTHER
* 1975 - 76 * 1975 - 76 * THAN
* * * GEN.)

EXPENDITURE CLASSIFICATION

2000 SERVICES & SUPPLIES

2573 OTHER PROFESSIONAL SVCS
2898 SPECIAL DEPT EXP - SVCS

			210				
	1,622	3,500	1,090	2,500	2,500	2,500	
TOTAL	1,622	3,500	1,300	2,500	2,500	2,500	
	=====	=====	=====	=====	=====	=====	
TOTAL	1,622	3,500	1,300	2,500	2,500	2,500	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 5500 CONTRIBUTIONS FNT FUNDS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY HOSPITAL CARE

BUDGET FOR THE FISCAL YEAR 1975 - 76

EXPENDITURE CLASSIFICATION

* ACTUAL	* BUDGETED	* ACTUAL	* EXPENDITURE	* ACTION BY BOARD OF SUPV.	* FUND
* EXPENDITURES	* YEAR ENDING	* EXPENDITURES	* REQUESTED	* APPROVED	* (IF
* 1973 - 74	* 1974 - 75	* 1974 - 75	* 1975 - 76	* PROPOSED	* OTHER
				* 1975 - 76	* THAN
				* 1975 - 76	* GEN.)

3000 OTHER CHARGES

3601 CONTRIB - OTHER FUNDS

TOTAL

2,665	-----	-----	-----		
2,665					
=====	=====	=====	=====		
2,665					

TOTAL

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 5700 CRIPPLED CHILDREN SVCE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY CRIPPLED CHILDRENS SERVI

ACTION BY BOARD OF SUPV. ■ FUND
■ APPROVED ■ ADOPTED ■ (IF
■ PROPOSED ■ FINAL ■ OTHER
■ 1975 - 76 ■ 1975 - 76 ■ THAN
■ GEN.)

EXPENDITURE CLASSIFICATION

BUDGET FOR THE FISCAL YEAR 1975 - 76

	* * * * *	* * * * *	* * * * *	* * * * *	* * * * *	* * * * *	* * * * *
	ACTUAL EXPENDITURES 1973 - 74	BUDGETED YEAR ENDING 1974 - 75	ACTUAL EXPENDITURES 1974 - 75	EXPENDITURE REQUESTED 1975 - 76			
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	72,062	83,503	78,732	82,888	82,888	90,879	
1210 RETIREMENT EMPLOYER COST	5,203	6,112	5,366	6,067	6,067	6,651	
1220 OASDI - EMPLOYER COST	4,158	4,835	4,470	4,849	4,849	5,222	
1230 HEALTH INS EMPLOYER COST	359	1,326	1,359	2,100	2,100	1,949	
1240 COMPENSATION INS	1,224	612	570	641	641	975	
1260 DENTAL INS EMPLOYER COST	438	504	376	504	504	360	
1270 ACCRUED LEAVE CTO PAY-OFF			140				
TOTAL	83,444	96,892	91,013	97,049	97,049	106,027	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	100	100	61	100	100	100	
2029 BUS & CONF EXP	168	75	296	450	450	300	
2051 LIABILITY INS	752	872	795	872	872	726	
2053 BOND INS		6	9	6	6	6	
2076 OFFICE SUPPLIES	500	500	500	600	600	600	
2081 POSTAGE				700	700	700	
2201 AUTO MILEAGE	707	850	805	850	850	850	
2261 OFFICE EQUIP MAINT SVCE	90	90	90	100	100	100	
2271 SPECIAL EQUIP MAINT SVCE				100	100	100	
2443 MEDICAL SERVICES			201-				
2931 COMMUNICATION SERVICES		60	60	60	60	60	
TOTAL	2,317	2,553	2,415	3,838	3,838	3,542	
3000 OTHER CHARGES							
3105 PAYT-OTHER GOVT INST	25,027	23,000	20,465	29,125	29,125	29,125	
TOTAL	25,027	23,000	20,465	29,125	29,125	29,125	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER		1,038	1,013				
0001 1 AUDIOMETER				475	475		
TOTAL		1,038	1,013	475	475		
TOTAL	110,788	123,483	114,906	130,487	130,487	138,694	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 5800 VETERANS SERVICE OFFICER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1975 - 76

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY VETERANS SERVICES
ACTION BY BOARD OF SUPV.
APPROVED * ADOPTED *
PROPOSED * FINAL *
1975 - 76 * 1975 - 76 *
FUND
(IF
OTHER
THAN
GEN.)

EXPENDITURE CLASSIFICATION

1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPE	84,237	93,800	92,814	95,694	95,183	104,351
0001 VETERANS CLAIMS OFF II OR I				9,506		
0002 TYPIST CLERK III				7,700		
0003 BI-LINGUAL PAY				260	260	
1131 SALARY/WAGES TT/CALL-BACK			207			
1210 RETIREMENT EMPLOYER COST	6,079	6,866	6,787	7,024	6,967	7,619
1220 GASDI - EMPLOYER COST	4,706	5,303	5,306	5,453	5,422	5,865
1230 HEALTH INS EMPLOYER COST	1,659	1,475	1,716	1,903	1,903	2,459
1240 COMPENSATION INS	111	159	161	172	171	197
1260 DENTAL INS EMPLOYER COST	618	648	614	576	576	648
TOTAL	97,410	108,251	107,605	128,288	110,482	121,139

2000 SERVICES & SUPPLIES

2023 BOOKS & PERIODICALS	171	80	87	80	80	80
2029 BUS & CONF EXP	448	420	399	685	450	400
2051 LIABILITY INS	879	979	971	999	993	832
2052 FIRE INS	55	60	60	71	71	71
2053 BOND INS		11	11	11		
2054 OTHER INS	6			5	5	5
2061 MEMBERSHIPS	25	25	25	25	25	25
2076 OFFICE SUPPLIES	783	725	1,032	825	825	825
2081 POSTAGE	90	100	150	150	100	100
2085 PRINTING & BINDING SVCE					300	300
2171 RENTS & LEASES REAL PROP	2,050	2,223	1,969	4,763	1,919	1,919
2194 HEAT LIGHT & POWER	403	425	355	700	425	425
2197 TEL & TELFG SERVICES				350		
2198 WATER	48	57	70	103	60	60
2201 AUTO MILEAGE	1,142	1,504	1,019	1,500	1,500	1,500
2261 OFFICE EQUIP MAINT SVCE	173	225	191	150	250	250
2898 SPECIAL DEPT EXP - SVCE				150		
2931 COMMUNICATION SERVICES	300	360	380		24	24
TOTAL	6,503	7,194	6,719	10,567	7,027	6,816

4000 FIXED ASSETS

4303 EQUIPMENT - OTHER	920	339	438			
0001 1 MOBILE FILE	LOWED			94	94	
0002 2 2-DRAWER FILES	LOWED			158	79	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 5800 VETERANS SERVICE OFFICER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY VETERANS SERVICES

BUDGET FOR THE FISCAL YEAR 1975 - 76

EXPENDITURE CLASSIFICATION		* * ACTUAL * EXPENDITURES * 1973 - 74 *	* * BUDGETED * YEAR ENDING * 1974 - 75 *	* * ACTUAL * EXPENDITURES * 1974 - 75 *	* * EXPENDITURE * REQUESTED * 1975 - 76 *	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1975 - 76 *	* * ADOPTED * FINAL * 1975 - 76 *	* FUND * (IF * OTHER * THAN * GEN.)
0003	3 5-DRAWER FILES	LOWED			378			
0004	5 ELECT TYPEWRITERS	LOWED			1,090	1,270		
0005	1 ELECT CALCULATOR	LOWED			321			
0006	5 HAND CALCULATORS	LOWED			335	54		
0007	1 CLERICAL DESK	LOWED			225			
0008	1 EXECUTIVE DESK	LOWED			181			
0009	1 POSTURE CHAIR	LOWED			65			
0010	1 CLERICAL CHAIR	LOWED			40	40		
0011	1 STORAGE CABINET	LOWED			142			
0012	4 ARM CHAIRS	LOWED			148			
0013	6 FOLDING CHAIRS	LOWED			69			
0014	1 TABLE	LOWED			61			
TOTAL		920	339	438	5,317	1,537		
TOTAL		104,833	115,784	114,762	144,172	119,046	127,955	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 6000 BOARD OF EDUCATION DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY SCHOOL ADMINISTRATION

EXPENDITURE CLASSIFICATION

BUDGET FOR THE FISCAL YEAR 1975 - 76

	* * * *	* * * *	* * * *	* * * *	* * * *	* * * *	* * * *	* * * *
	ACTUAL	BUDGETED	ACTUAL	EXPENDITURE	APPROVED	ADOPTED	FUND	
	EXPENDITURES	YEAR ENDING	EXPENDITURES	REQUESTED	PROPOSED	FINAL	(IF	
	1973 - 74	1974 - 75	1974 - 75	1975 - 76	1975 - 76	1975 - 76	OTHER	
							THAN	
							GEN.)	
1000 SAL & EMPL BENEFITS								
1110 SALARY/WAGES REGULAR EMPE	1,010	1,080	785	1,680	1,680	1,680		
1121 SALARY/WAGES EXTRA HELP			1					
1220 GASDI - EMPLOYER COST	59	65	45	100	100	100		
1240 COMPENSATION INS	4	5	4	12	12	12		
TOTAL	1,073	1,150	835	1,792	1,792	1,792		
2000 SERVICES & SUPPLIES								
2012 ADVERTISING/LEGAL NOTICES	11							
2023 BOOKS & PERIODICALS	16	50	305	50	50	50		
2029 BUS & CONF EXP	93	1,350	229	1,350	1,350	350		
2051 LIABILITY INS	10	15	8	15	15	15		
2061 MEMBERSHIPS	250	250		325	325	325		
2076 OFFICE SUPPLIES	12	90	75	100	100	100		
2201 AUTO MILEAGE	460	751	368	750	750	750		
2819 ELECTION SERVICES		4,500	9,272					
TOTAL	852	7,006	10,257	2,590	2,590	1,590		
4000 FIXED ASSETS								
4303 EQUIPMENT - OTHER			250					
TOTAL			250					
TOTAL	1,925	8,156	11,342	4,382	4,382	3,382		

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 6050 SUPT OF SCHOOLS DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY SCHOOL ADMINISTRATION

EXPENDITURE CLASSIFICATION	BUDGET FOR THE FISCAL YEAR 1975 - 76				ACTION BY BOARD OF SUPV.			* FUND * (IF * OTHER * THAN * GEN.)
	* ACTUAL * EXPENDITURES * 1973 - 74 *	* BUDGETED * YEAR ENDING * 1974 - 75 *	* ACTUAL * EXPENDITURES * 1974 - 75 *	* EXPENDITURE * REQUESTED * 1975 - 76 *	* APPROVED * PROPOSED * 1975 - 76 *	* ADOPTED * FINAL * 1975 - 76 *		
1000 SAL & EMPL BENEFITS								
1110 SALARY/WAGES REGULAR EMPE	78,844	83,956	83,468	72,102	72,102	88,113		
0001 2 ACCOJNT CLERKS II				16,378	8,189			
1131 SALARY/WAGES OT/CALL-BACK			47					
1210 RETIREMENT EMPLOYER COST	5,107	5,952	5,515	6,094	6,094	5,753		
1220 DASDI - EMPLOYER COST	4,576	4,912	4,896	4,870	4,870	5,095		
1230 HEALTH INS EMPLOYER COST	1,768	1,820	1,852	2,400	2,400	2,741		
1240 COMPENSATION INS	129	194	178	241	241	206		
1260 DENTAL INS EMPLOYER COST	636	648	620	615	615	648		
1270 ACCRUED LEAVE CTO PAY-OFF			198					
TOTAL	91,060	97,482	96,774	102,700	94,511	102,556		
2000 SERVICES & SUPPLIES								
2029 BUS & CONF EXP	397	300	1	350	350	350		
2051 LIABILITY INS	820	800	871	960	960	696		
2052 FIRE INS	388	510	510	510	42	42		
2053 BOND INS		38	38	40				
2076 OFFICE SUPPLIES	6,836	7,500	9,403	9,000	9,000	10,038		
2201 AUTO MILEAGE		150	177	250	250	250		
2236 FUEL & LUBRICANT SUPPLIES		150		250	250	250		
2241 REPAIR/MAINT AUTOS/TRUCKS		150						
2261 OFFICE EQUIP MAINT SVCE.	1,049	1,000	1,007	1,500	1,500	1,500		
2275 RENTS & LEASES EQUIP	1,539			1,000	1,000	1,000		
TOTAL	11,029	10,598	12,007	13,860	13,352	14,126		
4000 FIXED ASSETS								
4303 EQUIPMENT - OTHER	3,049			750				
TOTAL	3,049			750				
TOTAL	105,138	108,080	108,781	117,310	107,863	116,682		

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 6060 SOL CO LIBRARY-GEN ED SH

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

EXPENDITURE CLASSIFICATION

	* * * *	* * * *	* * * *	* * * *	* * * *	* * * *	* * * *	* * * *	* * * *
	ACTUAL	BUDGETED	ACTUAL	EXPENDITURE	APPROVED	ADOPTED	FUND		
	EXPENDITURES	YEAR ENDING	EXPENDITURES	REQUESTED	PROPOSED	FINAL	(IF	OTHER	THAN
	1973 - 74	1974 - 75	1974 - 75	1975 - 76	1975 - 76	1975 - 76	GEN.)		
3000 OTHER CHARGES									
3601 CONTRIB - OTHER FUNDS	557	22,173	22,173	22,173	24,520	24,184			
TOTAL	557	22,173	22,173	22,173	24,520	24,184			
TOTAL	557	22,173	22,173	22,173	24,520	24,184			

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 36
DEPT 6150 LIBRARY - ZONE 1 DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	BUDGET FOR THE FISCAL YEAR 1975 - 76				ACTION BY BOARD OF SUPV.				FUND (IF OTHER THAN GEN.)
	* ACTUAL * EXPENDITURES * 1973 - 74 *	* BUDGETED * YEAR ENDING * 1974 - 75 *	* ACTUAL * EXPENDITURES * 1974 - 75 *	* EXPENDITURE * REQUESTED * 1975 - 76 *	* APPROVED * PROPOSED * 1975 - 76 *	* ADOPTED * FINAL * 1975 - 76 *			
2000 SERVICES & SUPPLIES									
2898 SPECIAL DEPT EXP - SVCE	41,227							36	
TOTAL	41,227								
3000 OTHER CHARGES									
3601 CONTRIB - OTHER FUNDS		107,739	107,739	163,721	163,721	162,049		36	
TOTAL		107,739	107,739	163,721	163,721	162,049			
TOTAL	41,227	107,739	107,739	163,721	163,721	162,049			

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 6200 COOPERATIVE EXT SVCE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY AGRICULTURAL EDUCATION

BUDGET FOR THE FISCAL YEAR 1975 - 76

* ACTION BY BOARD OF SUPV. * FUND
* APPROVED * ADOPTED * (IF
* PROPOSED * FINAL * OTHER
* 1975 - 76 * 1975 - 76 * THAN
* * * GEN.)

EXPENDITURE CLASSIFICATION

1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPE	17,169	18,435	18,443	18,505	18,505	20,245
1121 SALARY/WAGES EXTRA HELP	400	800	717	800	800	800
1210 RETIREMENT EMPLOYER COST	1,235	1,349	1,349	1,354	1,354	1,481
1220 DASDI - EMPLOYER COST	1,027	1,078	1,120	1,082	1,082	1,184
1230 HEALTH INS EMPLOYER COST	217	211	354	493	493	493
1240 COMPENSATION INS	23	31	33	33	33	38
1260 DENTAL INS EMPLOYER COST	138	144	144	144	144	144
TOTAL	20,209	22,048	22,160	22,411	22,411	24,385

2000 SERVICES & SUPPLIES

2023 BOOKS & PERIODICALS	101	100	120	130	130	130
2029 BUS & CONF EXP	294	400	353	515	515	375
2051 LIABILITY INS	193	192	199	193	193	161
2052 FIRE INS	69	90	90	109	109	109
2053 BOND INS		4	4	4		
2076 OFFICE SUPPLIES	785	800	1,555	1,260	1,160	1,160
2081 POSTAGE	80	100	104	165	165	165
2085 PRINTING & BINDING SVCE					3,000	3,000
2104 AGRICULTURAL SUPPLIES	103	200	309	370	370	370
2171 RENTS & LEASES REAL PROP	462	465	492	495	595	595
2201 AUTO MILEAGE	6,433	8,312	7,269	8,456	7,500	7,500
2226 SMALL TOOLS & INSTRUMENTS	51	40	93	80	80	80
2261 OFFICE EQUIP MAINT SVCE	1,323	700	752	765	765	765
2899 SPECIAL DEPT EXP - SUPP	73	100	248	260	260	260
TOTAL	9,957	11,503	11,588	12,802	14,842	14,670

4000 FIXED ASSETS

4303 EQUIPMENT - OTHER	94	350	358			
0001 2 5 DRAWER FILES				210	226	
0002 1 HYGROTHERMOGRAPH				339	339	
TOTAL	94	350	358	549	565	
TOTAL	30,260	33,901	34,106	35,762	37,818	39,055

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 26
DEPT 6250 URBAN 4H EXTENSION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY AGRICULTURAL EDUCATION

EXPENDITURE CLASSIFICATION	BUDGET FOR THE FISCAL YEAR 1975 - 76				ACTION BY BOARD OF SUPV.				FUND (IF OTHER THAN GEN.)
	* ACTUAL * EXPENDITURES * 1973 - 74 *	* BUDGETED * YEAR ENDING * 1974 - 75 *	* ACTUAL * EXPENDITURES * 1974 - 75 *	* EXPENDITURE * REQUESTED * 1975 - 76 *	* APPROVED * PROPOSED * 1975 - 76 *	* ADOPTED * FINAL * 1975 - 76 *			

1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPE	1,916			
1210 RETIREMENT EMPLOYER COST	137			
1220 GASDI - EMPLOYER COST	112			
1230 HEALTH INS EMPLOYER COST	42			
1240 COMPENSATION INS	7			

TOTAL	2,214			
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2000 SERVICES & SUPPLIES

2029 BUS & CONF EXP	2			
2051 LIABILITY INS	19			
2171 RENTS & LEASES REAL PROP	34			
2201 AUTO MILEAGE	355			

TOTAL	410			
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TOTAL	2,624			
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COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 6300 COUNTY LIBRARY

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	BUDGET FOR THE FISCAL YEAR 1975 - 76						ACTION BY BOARD OF SUPV.			* FUND * (IF * OTHER * THAN * GEN.)
	* ACTUAL	* BUDGETED	* ACTUAL	* EXPENDITURE	* ACTION BY BOARD OF SUPV.	* ACTION BY BOARD OF SUPV.	* ACTION BY BOARD OF SUPV.			
	* EXPENDITURES	* YEAR ENDING	* EXPENDITURES	* REQUESTED	* APPROVED	* ADOPTED	* FINAL			
	* 1973 - 74	* 1974 - 75	* 1974 - 75	* 1975 - 76	* 1975 - 76	* 1975 - 76	* 1975 - 76			
1900 SAL & EMPL BENEFITS										
1110 SALARY/WAGES REGULAR EMPE	145,889	538,605	513,800	625,870	632,229	599,708	4			
1121 SALARY/WAGES EXTRA HELP	18,129	39,100	41,825	43,359	44,234	43,226	4			
1131 SALARY/WAGES OT/CALL-BACK		3,000	3,159	9,264	3,505	3,306	4			
1141 SALARY/WAGES PREMIUM PAY			6			4,998	4			
1210 RETIREMENT EMPLOYER COST	10,276	39,312	37,386	45,339	45,768	44,871	4			
1220 DASDI - EMPLOYER COST	9,370	33,974	32,788	38,286	38,629	36,850	4			
1230 HEALTH INS EMPLOYER COST	3,772	15,466	11,254	12,190	13,447	16,130	4			
1240 COMPENSATION INS	516	1,748	1,953	2,057	2,123	2,179	4			
1250 DENTAL INS EMPLOYER COST	1,012	3,866	3,059	3,762	3,762	3,763	4			
1270 ACCRUED LEAVE CTO PAY-OFF		7,566	1,817			1,020	4			
TOTAL	188,964	682,637	647,047	780,127	783,692	756,051				
2000 SERVICES & SUPPLIES										
2011 ADM SERVICES OVERHEAD	14,471	35,733	35,733	35,733	65,625	62,512	4			
2029 BUS & CONF EXP	202	582	619	725	725	725	4			
2035 EDJ & TRAINING-IN-SERVICE		450	30	300	300	300	4			
2036 EDJ/TRNG/SUPP/TUIT REIMB		1,130	1,079	350	350	350	4			
2045 FREIGHT EXPRESS/DELIVERY		285	183	275	275	275	4			
2051 LIABILITY INS	1,706	6,859	8,103	4,300	6,195	6,195	4			
2052 FIRE INS	252	240	332	4,650	5,028	5,028	4			
2053 BOND INS		27	27		30	30	4			
2054 OTHER INS	35	150	112	155	155	155	4			
2061 MEMBERSHIPS	321	850	830	850	850	850	4			
2076 OFFICE SUPPLIES	995	2,616	1,915	2,500	2,500	2,240	4			
2081 POSTAGE	634	4,551	4,356	5,550	5,550	5,450	4			
2085 PRINTING & BINDING SVCF		885	738	800	800	800	4			
2111 BUILDING MAINT SERVICES	6	39,780	47,790	61,887	69,229	68,479	4			
2112 BUILDING MAINT SUPPLIES		2,325	1,093	4,284	4,284	4,284	4			
2143 ELEVATOR MAINT SERVICES		3,686	2,947	3,935	4,295	4,295	4			
2145 MECH SYSTEMS MAINT SVCF		5,140	5,779	6,616	6,616	6,616	4			
2146 MECH SYSTEMS MAINT SUPP		1,096	796	1,205	1,205	1,205	4			
2171 RENTS & LEASES REAL PROP	17,196	18,360	18,824	20,350	20,350	20,350	4			
2183 BUDG MAJ MAINT BLDG/GRNDS	1,127	16,507	15,552				4			
2194 HEAT LIGHT & POWER	686	40,825	37,986	39,900	39,900	39,900	4			
2197 TEL & TELEG SERVICES	1,371	9,025	8,700	9,025	10,285	10,285	4			
2201 AUTO MILEAGE	2,524	5,232	6,223	8,200	8,200	5,420	4			
2226 SMALL TOOLS & INSTRUMENTS		135	16	105	105	105	4			
2241 REPAIR/MAINT AUTOS/TRUCKS		1,800	2,897	3,126	3,126	6,906	4			
2243 REPAIR/MAINT MISC		250	12	350	350	350	4			

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 6300 COUNTY LIBRARY

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION EDUCATION

BUDGET FOR THE FISCAL YEAR 1975 - 76

ACTIVITY LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	* ACTUAL * * EXPENDITURES *		* BUDGETED * * YEAR ENDING * * 1974 - 75 *		* ACTUAL * * EXPENDITURES *		* EXPENDITURE * * REQUESTED * * 1975 - 76 *		* ACTION BY BOARD OF SUPV. * * APPROVED * * PROPOSED * * 1975 - 76 *		* ADOPTED * * FINAL * * 1975 - 76 *		* FUND * * (IF * * OTHER * * THAN * * GEN.) *
	* 1973 - 74 *	* 1974 - 75 *	* 1974 - 75 *	* 1975 - 76 *	* 1975 - 76 *	* 1975 - 76 *	* 1975 - 76 *						
2261 OFFICE EQUIP MAINT SVCE	616	2,536	1,348	1,936	1,556	1,556	4						
2271 SPECIAL EQUIP MAINT SVCE		1,865	1,865	1,877	2,477	2,477	4						
2275 RENTS & LEASES EQUIP		3,405	4,636	4,979	5,679	5,679	4						
2283 MATERIAL & SUPPLIES		2,017	1,776	2,507	2,307	2,307	4						
2322 CUSTODIAL SUPPLIES	62	1,350	1,731	1,700	1,700	1,700	4						
2351 LAUNDRY/DRY CLEANING SVCE		1,500	1,175	1,750	1,750		4						
2519 ARCHITECTURAL SERVICES	15,973						4						
2521 CONSULTING SERVICES	7,653						4						
2571 SECURITY SERVICES		3,150	2,119	3,150	3,150	2,500	4						
2811 DATA PROC SVCE - OTHER		3,850	2,340	3,350	3,350	3,350	4						
2812 DATA PROC SUPP		1,078	1,588	1,600	1,600	1,600	4						
2861 PURCHASE OF BOOKS	46,062	124,615	112,855	256,298	271,298	271,298	4						
2862 PURCHASE OF PERIODICALS	8,119	16,100	10,367	17,200	17,450	17,450	4						
2863 PURCH NON-PRINT LIB MAT	4,838	12,820	10,527	6,820	13,820	12,820	4						
2864 LIBRARY FILM CIRCUT	1,330	3,920	3,920	3,840	3,880	3,880	4						
2865 RENTAL OF BOOKS	4,116	13,214	13,214	19,821	19,821	19,821	4						
2865 PROCESSING CHARGES	2,058	39,000	39,254	39,000	39,000	36,000	4						
2867 BOOK BINDING	927	1,500	175	750	750		4						
2868 LIBRARY SUPP	2,150	5,492	4,285	5,492	5,492	4,562	4						
2869 NBCLS AFFILIATION	13,466	4,247	4,247	6,000	6,000	9,000	4						
2898 SPECIAL DEPT EXP - SVCE		13,052	5,845	11,702	11,702	6,702	4						
2899 SPECIAL DEPT EXP - SUPP		1,200	702	1,200	1,200	1,200	4						
2921 DUPLICATING SERVICES						3,113	4						
TOTAL	148,896	454,423	426,641	606,143	670,510	660,120							
3000 OTHER CHARGES													
3320 DEPRECIATION - EQUIP		2,453	2,451	480	2,940	2,940	4						
3450 TAXES/LICENSES/ASMT'S			900	2,160	2,160	2,160	4						
3480 INDIRECT EXPENSE ADMIN						181,804	4						
3490 INDIRECT EXPENSE MATRLS						143,769	4						
3601 CONTRIB - OTHER FUNDS		35,000	35,000		38,000	38,000	4						
3701 CONTRIB - OTHER AGENCIES	43,600	2,400	3,215	3,300	3,300	3,300	4						
TOTAL	43,600	39,853	41,566	5,940	46,400	371,973							
4000 FIXED ASSETS													
4301 EQUIPMENT - VEHICLES		2,302	2,357				4						
4303 EQUIPMENT - OTHER	2,523	8,110	40,310				4						
0001 1 TAPE RECORDER				100	100	100	4						
0002 1 ADDING MACHINE				185	185	185	4						
0003 4 CLOCKS				80	80	80	4						

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 6300 COUNTY LIBRARY

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

EXPENDITURE CLASSIFICATION		* ACTUAL * EXPENDITURES * 1973 - 74 *	* BUDGETED * YEAR ENDING * 1974 - 75 *	* ACTUAL * EXPENDITURES * 1974 - 75 *	* EXPENDITURE * REQUESTED * 1975 - 76 *	* ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1975 - 76 *	* ADOPTED * FINAL * 1975 - 76 *	* FUND * (IF * OTHER * THAN * GEN.)
0004	10 FRAMES FILE				375	375	375	4
0005	2 CORK BULLETIN BOARDS				45	45	45	4
0006	2 RECORD BINS				400	400	400	4
0007	1 HANDRAIL				200	200	200	4
0008	1 EXTERIOR SIGN				80	80	80	4
0009	1 VACUUM CLEANER				300	300	300	4
0010	1 BOOK CADDIE						110	4
0011	2 LOUNGE CHAIRS						275	4
0012	2 SIDE TABLES						75	4
0013	1 COFFEE TABLE						50	4
0014	1 SOFA						500	4
TOTAL		2,523	10,412	42,667	1,765	1,765	2,775	
5000 EXP. TRANSFERS & REIMBURSEMENT								
5100 COSTS APPLIED		557-			135,649-	135,649-	461,222-	4
TOTAL		557-			135,649-	135,649-	461,222-	
TOTAL		383,426	1,187,325	1,157,921	1,258,326	1,366,718	1,329,697	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 6300 COUNTY LIBRARY
DIVN 6301 ADMINISTRATIVE DIVISION
CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1975 - 76

EXPENDITURE CLASSIFICATION	* * ACTUAL * EXPENDITURES * 1973 - 74 *	* * BUDGETED * YEAR ENDING * 1974 - 75 *	* * ACTUAL * EXPENDITURES * 1974 - 75 *	* * EXPENDITURE * REQUESTED * 1975 - 76 *	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1975 - 76 *	* * ADOPTED * FINAL * 1975 - 76 *	* * FUND * (IF * OTHER * THAN * GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE		80,135	79,386	91,400	91,400	106,019	4
1141 SALARY/WAGES PREMIUM PAY			1				4
1210 RETIREMENT EMPLOYER COST		5,850	5,803	6,592	6,592	7,761	4
1220 OASDI - EMPLOYER COST		4,809	4,650	4,258	4,258	5,065	4
1230 HEALTH INS EMPLOYER COST		1,688	1,456	1,258	1,258	2,436	4
1240 COMPENSATION INS		1,748	152	2,000	166	201	4
1260 DENTAL INS EMPLOYER COST		420	371	432	432	504	4
1270 ACCRUED LEAVE CTO PAY-OFF			102				4
TOTAL		94,650	91,921	105,940	104,106	121,986	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD		35,733	25,239	35,733	40,048	36,935	4
2029 BUS & CONF EXP		582	308	250	250	225	4
2035 EDJ & TRAINING-IN-SERVICE		450	30	300	300	300	4
2045 FREIGHT EXPRESS/DELIVERY		285	13	275	275	275	4
2051 LIABILITY INS			829		965	965	4
2052 FIRE INS			332		152	328	4
2053 BOND INS			27		30	30	4
2061 MEMBERSHIPS		850	823	850	850	850	4
2076 OFFICE SUPPLIES		75	551	275	275	335	4
2081 POSTAGE		65	208	250	250	300	4
2085 PRINTING & BINDING SVCE		885	738	800	800	800	4
2111 BUILDING MAINT SERVICES		30					4
2197 TEL & TELEG SERVICES		600	203	600	1,292	1,292	4
2201 AUTO MILEAGE		2,000	3,399	2,000	2,000	2,000	4
2261 OFFICE EQUIP MAINT SVCE		413	138	250	250	250	4
2275 RENTS & LEASES EQUIP		130	307	200	900	900	4
2283 MATERIAL & SUPPLIES		130		220	220	220	4
2861 PURCHASE OF BOOKS		15,000	11	400	400	900	4
2862 PURCHASE OF PERIODICALS			5				4
2868 LIBRARY SUPP			42				4
2869 NBCLS AFFILIATION		4,247	4,247	6,000	6,000	9,000	4
2899 SPECIAL DEPT EXP - SUPP		1,200	41	1,200	1,200	1,200	4
2921 DUPLICATING SERVICES						2,613	4
TOTAL		62,675	37,491	49,603	56,457	59,718	
4000 FIXED ASSETS							

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 6300 COUNTY LIBRARY
DIVN 6301 ADMINISTRATIVE DIVISION
CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1975 - 76

EXPENDITURE CLASSIFICATION	* * ACTUAL * EXPENDITURES * 1973 - 74 *	* * BUDGETED * YEAR ENDING * 1974 - 75 *	* * ACTUAL * EXPENDITURES * 1974 - 75 *	* * EXPENDITURE * REQUESTED * 1975 - 76 *	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1975 - 76 *	* * ADOPTED * FINAL * 1975 - 76 *	* FUND * (IF * OTHER * THAN * GEN.)
4303 EQUIPMENT - OTHER			184				4
0001 1 TAPE RECORDER				100	100	100	4
TOTAL			184	100	100	100	
5000 EXP, TRANSFERS & REIMBURSEMENT							
5100 COSTS APPLIED						181,804-	4
TOTAL						181,804-	
TOTAL		157,325	129,596	155,643	160,663		

STATE CONTROLLER COUNTY BUDGET ACT 1964		COUNTY OF SOLANO STATE OF CALIFORNIA BUDGET UNIT EXPENDITURE DETAIL				SCHEDULE 06 DEPT 6300 COUNTY LIBRARY DIVN 6302 MATERIALS DIVISION CLASSIFICATION FUNCTION EDUCATION ACTIVITY LIBRARY SERVICES				ACTION BY BOARD OF SUPV.		FUND	
EXPENDITURE CLASSIFICATION		BUDGET FOR THE FISCAL YEAR 1975 - 76											
* * * *	ACTUAL EXPENDITURES 1973 - 74	* * * *	BUDGETED YEAR ENDING 1974 - 75	* * * *	ACTUAL EXPENDITURES 1974 - 75	* * * *	EXPENDITURE REQUESTED 1975 - 76	* * * *	APPROVED PROPOSED 1975 - 76	* * * *	ADOPTED FINAL 1975 - 76	* * * *	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS													
1110	SALARY/WAGES REGULAR EMPE		65,714		68,596		85,975		85,975		79,500		4
1121	SALARY/WAGES EXTRA HELP		5,690		5,464		6,508		6,508		6,681		4
1131	SALARY/WAGES OT/CALL-BACK				985								4
1210	RETIREMENT EMPLOYER COST		4,797		5,020		6,293		6,293		5,819		4
1220	OASDI - EMPLOYER COST		4,078		4,406		5,410		5,410		5,029		4
1230	HEALTH INS EMPLOYER COST		1,882		1,981		2,587		2,587		2,104		4
1240	COMPENSATION INS				173						167		4
1260	DENTAL INS EMPLOYER COST		648		494		648		648		576		4
TOTAL			82,809		87,119		107,421		107,588		99,873		
2000 SERVICES & SUPPLIES													
2029	BUS & CONF EXP				6		25		25		50		4
2045	FREIGHT EXPRESS/DELIVERY				63								4
2051	LIABILITY INS				783				966		966		4
2052	FIRE INS								176				4
2076	OFFICE SUPPLIES		50		168		125		125		125		4
2081	POSTAGE		1,230		1,754		2,150		2,150		2,150		4
2201	AUTO MILEAGE		32		21		1,470		1,470		1,470		4
2261	OFFICE EQUIP MAINT SVCE		452		328		200		200		200		4
2283	MATERIAL & SUPPLIES				20								4
2861	PURCHASE OF BOOKS				70		136,149		136,149		135,649		4
2866	PROCESSING CHARGES		39,000		39,254		39,000		39,000		36,000		4
2868	LIBRARY SUPP		2,750		3,502		2,750		2,750		2,750		4
TOTAL			43,514		45,969		181,869		183,011		179,360		
4000 FIXED ASSETS													
4303	EQUIPMENT - OTHER		388		421								4
0002	1 ADDING MACHINE						185		185		185		4
TOTAL			388		421		185		185		185		
5000 EXP, TRANSFERS & REIMBURSEMENT													
5100	COSTS APPLIED						135,649-		135,649-		279,418-		4
TOTAL							135,649-		135,649-		279,418-		
TOTAL			126,711		133,509		153,826		155,135		-0-		

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 6300 COUNTY LIBRARY
DIVN 6303 GREATER VJO DIVISION
CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1975 - 76

* ACTION BY BOARD OF SUPV.
* APPROVED * ADOPTED *
* PROPOSED * FINAL *
* 1975 - 76 * 1975 - 76 *
* * *

* FUND
* (IF
* OTHER
* THAN
* GEN.)

EXPENDITURE CLASSIFICATION

1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPE	258,232	251,276	293,849	300,208	280,507	4
1121 SALARY/WAGES EXTRA HELP	21,900	25,418	23,717	23,717	24,134	4
1131 SALARY/WAGES OT/CALL-BACK	3,000	2,121	3,255	3,255	3,306	4
1141 SALARY/WAGES PREMIUM PAY					3,656	4
1210 RETIREMENT EMPLOYER COST	18,851	18,387	21,135	21,564	20,890	4
1220 GASDI - EMPLOYER COST	16,876	16,406	18,789	19,132	17,775	4
1230 HEALTH INS EMPLOYER COST	7,919	5,637	5,929	7,181	7,908	4
1240 COMPENSATION INS		959	37	1,033	1,002	4
1260 DENTAL INS EMPLOYER COST	1,886	1,419	1,836	1,836	1,740	4
1270 ACCRUED LEAVE CTO PAY-OFF	7,566	1,715			1,020	4
TOTAL	336,230	323,338	368,547	377,926	361,938	

2000 SERVICES & SUPPLIES

2029 BUS & CONF EXP		251	250	250	250	4
2036 FDU/TRNG/SUPP/TUIT REIMB	1,130	1,079	350	350	350	4
2045 FREIGHT EXPRESS/DELIVERY		95				4
2051 LIABILITY INS	5,967	5,187	2,400	2,400	2,400	4
2052 FIRE INS			4,300	4,300	4,300	4
2054 OTHER INS	112	112	115	115	115	4
2076 OFFICE SUPPLIES	1,105	890	1,260	1,260	1,000	4
2081 POSTAGE	2,070	1,691	2,000	2,000	1,900	4
2111 BUILDING MAINT SERVICES	39,675	47,788	61,812	69,154	68,404	4
2112 BUILDING MAINT SUPPLIES	2,300	1,030	4,259	4,259	4,259	4
2143 ELEVATOR MAINT SERVICES	3,686	2,947	3,935	4,295	4,295	4
2145 MECH SYSTEMS MAINT SVCE	5,140	5,779	6,616	6,616	6,616	4
2146 MECH SYSTEMS MAINT SUPP	1,096	796	1,205	1,205	1,205	4
2194 HEAT LIGHT & POWER	40,000	37,009	39,000	39,000	39,000	4
2197 TEL & TELEG SERVICES	6,300	6,835	6,300	6,300	6,300	4
2231 AUTO MILEAGE	1,400	1,000	950	950	1,950	4
2226 SMALL TOOLS & INSTRUMENTS	100	5	70	70	70	4
2241 REPAIR/MAINT AUTOS/TRUCKS	1,800	2,897	2,876	2,876	2,876	4
2243 REPAIR/MAINT MISC	250		250	250	250	4
2261 OFFICE EQUIP MAINT SVCE	1,474	579	884	884	884	4
2271 SPECIAL EQUIP MAINT SVCE	1,500	1,816	1,877	1,877	1,877	4
2275 RENTS & LEASES EQUIP	3,175	4,198	4,644	4,644	4,644	4
2283 MATERIAL & SUPPLIES	1,749	1,491	1,949	1,949	1,749	4
2322 CUSTODIAL SUPPLIES	1,250	1,623	1,600	1,600	1,600	4
2351 LAJNDRY/DRY CLEANING SVCE	1,500	1,175	1,750	1,750		4
2571 SECURITY SERVICES	3,150	2,119	3,150	3,150	2,500	4

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 6300 COUNTY LIBRARY
DIVN 6303 GREATER VJO DIVISION
CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1975 - 76

ACTION BY BOARD OF SUPV.

* FUND

STATE CONTROLLER
COUNTY BUDGET ACT
1964

EXPENDITURE CLASSIFICATION

* * * *	ACTUAL EXPENDITURES 1973 - 74	* * * *	BUDGETED YEAR ENDING 1974 - 75	* * * *	ACTUAL EXPENDITURES 1974 - 75	* * * *	EXPENDITURE REQUESTED 1975 - 76	* * * *	APPROVED PROPOSED 1975 - 76	* * * *	ADOPTED FINAL 1975 - 76	* * * *	FUND (IF OTHER THAN GEN.)
2811 DATA PROC SVCE - OTHER			3,850		2,340		3,350		3,350		3,350		4
2812 DATA PROC SUPP			1,078		1,588		1,600		1,600		1,600		4
2861 PURCHASE OF BOOKS			61,535		59,283		62,149		77,149		77,149		4
2862 PURCHASE OF PERIODICALS			7,550		6,348		8,400		8,650		8,650		4
2863 PURCH NON-PRINT LIB MAT			6,000		5,431		1,000		8,000		7,000		4
2864 LIBRARY FILM CIRCUIT			2,520		2,520		2,340		2,340		2,340		4
2865 RENTAL OF BOOKS			6,607		6,607		11,893		11,893		11,893		4
2867 BOOK BINDING			750		53								4
2868 LIBRARY SUPP			1,870		213		1,870		1,870		940		4
2898 SPECIAL DEPT EXP - SVCE			4,532		2,756		3,182		3,182		3,182		4
2899 SPECIAL DEPT EXP - SUPP					399								4
2921 DUPLICATING SERVICES											500		4
TOTAL			222,221		215,930		249,586		279,538		275,398		
3000 OTHER CHARGES													
3320 DEPRECIATION - EQUIP			2,453		2,451		480		2,940		2,940		4
3450 TAXES/LICENSES/ASSMT'S					900		2,160		2,160		2,160		4
3480 INDIRECT EXPENSE ADMIN											94,538		4
3490 INDIRECT EXPENSE MATRLS											84,824		4
TOTAL			2,453		3,351		2,640		5,100		184,462		
4000 FIXED ASSETS													
4301 EQUIPMENT - VEHICLES			2,302		2,357								4
4303 EQUIPMENT - OTHER			3,350		850								4
0003 4 CLOCKS							80		80		80		4
0004 10 FRAMES FILE							375		375		375		4
0005 2 CORK BULLETIN BOARDS							45		45		45		4
0006 2 RECORD BINS							400		400		400		4
TOTAL			5,652		3,207		900		900		900		
TOTAL			566,556		545,826		621,673		663,464		822,698		

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 6300 COUNTY LIBRARY
DIVN 6304 UPPER SOLANO DIVISION
CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1975 - 76

EXPENDITURE CLASSIFICATION	* ACTUAL * EXPENDITURES * 1973 - 74 *	* BUDGETED * YEAR ENDING * 1974 - 75 *	* ACTUAL * EXPENDITURES * 1974 - 75 *	* EXPENDITURE * REQUESTED * 1975 - 76 *	* ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1975 - 76 *	* ADOPTED * FINAL * 1975 - 76 *	* FUND * (IF * OTHER * THAN * GEN.)
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1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPE		134,524	114,542	154,646	154,646	133,682	4
1121 SALARY/WAGES EXTRA HELP		11,510	10,943	13,134	14,109	12,411	4
1131 SALARY/WAGES OT/CALL-BACK			53	6,009	250		4
1141 SALARY/WAGES PREMIUM PAY			5			1,342	4
1210 RETIREMENT EMPLOYER COST		9,814	8,176	11,319	11,319	10,401	4
1220 DASDI - EMPLOYER COST		8,211	7,326	9,829	9,829	8,981	4
1230 HEALTH INS EMPLOYER COST		3,977	2,180	2,416	2,416	3,682	4
1240 COMPENSATION INS			669	20	757	812	4
1250 DENTAL INS EMPLOYER COST		912	775	846	846	943	4
TOTAL		168,948	144,669	198,219	194,072	172,254	

2000 SERVICES & SUPPLIES

2011 ADM SERVICES OVERHEAD			10,494		25,577	25,577	4
2029 BUS & CONF EXP			54	200	200	200	4
2045 FREIGHT EXPRESS/DELIVERY			12				4
2051 LIABILITY INS		892	1,304	1,900	1,864	1,864	4
2052 FIRE INS		240		350	400	400	4
2054 OTHER INS		38		40	40	40	4
2061 MEMBERSHIPS			7				4
2076 OFFICE SUPPLIES		1,386	306	840	840	780	4
2081 POSTAGE		1,186	703	1,150	1,150	1,100	4
2111 BUILDING MAINT SERVICES		75	2	75	75	75	4
2112 BUILDING MAINT SUPPLIES		25	62	25	25	25	4
2171 RENTS & LEASES REAL PROP		18,360	18,824	20,350	20,350	20,350	4
2183 BUDG MAJ MAINT BLDG/GRNDS		16,500	15,552				4
2194 HEAT LIGHT & POWER		825	977	900	900	900	4
2197 TEL & TELEG SERVICES		2,125	1,662	2,125	2,693	2,693	4
2201 AUTO MILEAGE		1,800	1,803	3,780	3,780		4
2226 SMALL TOOLS & INSTRUMENTS		35	11	35	35	35	4
2241 REPAIR/MAINT AUTOS/TRUCKS				250	250	4,030	4
2243 REPAIR/MAINT MISC			12	100	100	100	4
2261 OFFICE EQUIP MAINT SVCE		197	303	602	222	222	4
2271 SPECIAL EQUIP MAINT SVCE		365	49		600	600	4
2275 RENTS & LEASES EQUIP		100	131	135	135	135	4
2283 MATERIAL & SUPPLIES		138	265	338	338	338	4
2322 CUSTODIAL SUPPLIES		100	108	100	100	100	4
2861 PURCHASE OF BOOKS	48,080		53,491	57,600	57,600	57,600	4
2862 PURCHASE OF PERIODICALS		8,550	4,014	8,800	8,800	8,800	4
2863 PURCH NON-PRINT LIB MAT		6,820	5,096	5,820	5,820	5,820	4

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 6300 COUNTY LIBRARY
DIVN 6304 UPPER SOLANO DIVISION
CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1975 - 76

STATE CONTROLLER COUNTY BUDGET ACT 1964	EXPENDITURE CLASSIFICATION	* * * * *	* * * * *	* * * * *	* * * * *	* * * * *	* * * * *	* * * * *	* * * * *	* * * * *	* * * * *	* * * * *
		ACTUAL	BUDGETED	ACTUAL	EXPENDITURE	APPROVED	ADOPTED	FUND				
		EXPENDITURES	YEAR ENDING	EXPENDITURES	REQUESTED	PROPOSED	FINAL	(IF				
		1973 - 74	1974 - 75	1974 - 75	1975 - 76	1975 - 76	1975 - 76	OTHER				
								THAN				
								GEN.)				
	2864 LIBRARY FILM CIRCUIT		1,400	1,400	1,500	1,540	1,540	4				
	2865 RENTAL OF BOOKS		6,607	6,607	7,928	7,928	7,928	4				
	2867 BOOK BINDING		750	122	750	750		4				
	2868 LIBRARY SUPP		872	528	872	872	872	4				
	2898 SPECIAL DEPT EXP - SVCF		8,520	3,089	8,520	8,520	3,520	4				
	2899 SPECIAL DEPT EXP - SUPP			262				4				
	TOTAL		125,986	127,251	125,085	151,504	145,644					
	3000 OTHER CHARGES											
	3480 INDIRECT EXPENSE ADMIN						87,266	4				
	3490 INDIRECT EXPENSE MATRLS						58,945	4				
	3601 CONTRIB - OTHER FUNDS		35,000	35,000		38,000	38,000	4				
	3701 CONTRIB - OTHER AGENCIES		2,400	3,215	3,300	3,300	3,300	4				
	TOTAL		37,400	38,215	3,300	41,300	187,511					
	4000 FIXED ASSETS											
	4303 EQUIPMENT - OTHER		4,372	38,855				4				
	0007 1 HANDRAIL				200	200	200	4				
	0008 1 EXTERIOR SIGN				80	80	80	4				
	0009 1 VACUUM CLEANER				300	300	300	4				
	0010 1 BOOK CADDIE						110	4				
	0011 2 LOUNGE CHAIRS						275	4				
	0012 2 SIDE TABLES						75	4				
	0013 1 COFFEE TABLE						50	4				
	0014 1 SOFA						500	4				
	TOTAL		4,372	38,855	580	580	1,590					
	TOTAL		336,706	348,990	327,184	387,456	506,999					

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 6900 JUVENILE HALL SCHOOL

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY OTHER EDUCATION

EXPENDITURE CLASSIFICATION	BUDGET FOR THE FISCAL YEAR 1975 - 76				ACTION BY BOARD OF SUPV.				* FUND * (IF * OTHER * THAN * GEN.)	
	* ACTUAL	* BUDGETED	* ACTUAL	* EXPENDITURE	* APPROVED	* ADOPTED				
	* EXPENDITURES	* YEAR ENDING	* EXPENDITURES	* REQUESTED	* PROPOSED	* FINAL				
	* 1973 - 74	* 1974 - 75	* 1974 - 75	* 1975 - 76	* 1975 - 76	* 1975 - 76				
3000 OTHER CHARGES										
3701 CONTRIB - OTHER AGENCIES	9,228	13,231	13,231							
TOTAL	9,228	13,231	13,231							
	=====	=====	=====	=====						
TOTAL	9,228	13,231	13,231							

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 7000 PARKS & RECREATION DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1975 - 76

CLASSIFICATION
FUNCTION RECREATION & CULTURAL SE
ACTIVITY RECREATION FACILITIES

ACTION BY BOARD OF SUPV.

EXPENDITURE CLASSIFICATION	* ACTUAL * EXPENDITURES * 1973 - 74 *	* BUDGETED * YEAR ENDING * 1974 - 75 *	* ACTUAL * EXPENDITURES * 1974 - 75 *	* EXPENDITURE * REQUESTED * 1975 - 76 *	* APPROVED * PROPOSED * 1975 - 76 *	* ADOPTED * FINAL * 1975 - 76 *	* FUND * (IF * OTHER * THAN * GEN.)
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1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPE	50,872	60,086	52,456	61,013	61,013	60,470	16
1121 SALARY/WAGES EXTRA HELP	4,351	4,120	3,637	4,215	4,215	4,215	16
1131 SALARY/WAGES OT/CALL-BACK	17	500	223	360	360	360	16
1141 SALARY/WAGES PREMIUM PAY			113	80	80	80	16
1210 RETIREMENT EMPLOYER COST	3,671	4,390	3,847	4,466	4,466	4,426	16
1220 OASDI - EMPLOYER COST	2,752	3,048	2,900	3,149	3,149	3,015	16
1230 HEALTH INS EMPLOYER COST	978	1,560	1,259	1,224	1,224	1,649	16
1240 COMPENSATION INS	883	1,433	1,497	1,653	1,653	1,885	16
1250 DENTAL INS EMPLOYER COST	264	360	301	255	255	252	16
1270 ACCRUED LEAVE CTO PAY-OFF			278	350			16
TOTAL	63,788	75,497	66,511	76,785	76,415	76,352	

2000 SERVICES & SUPPLIES

2011 ADM SERVICES OVERHEAD	3,016	3,239	3,239	4,270	4,270	4,270	16
2012 ADVERTISING/LEGAL NOTICES	72	150		100	100	100	16
2023 BOOKS & PERIODICALS	80	60	64	60	60	60	16
2029 BUS & CONF EXP	592	1,248	958	1,160	1,160	960	16
2051 LIABILITY INS	576	627	587	636	636	483	16
2052 FIRE INS	12	13	13	28	28	28	16
2053 BOND INS		6	6				16
2061 MEMBERSHIPS	85	85	105	105	105	105	16
2076 OFFICE SUPPLIES	369	550	551	550	550	550	16
2085 PRINTING & BINDING SVCE				600	600	400	16
2104 AGRICULTURAL SUPPLIES		100	252	150	150	150	16
2105 WEED CONTROL SUPPLIES	57	100	6	150	150	150	16
2106 PEST CONTROL SUPPLIES			6				16
2111 BUILDING MAINT SERVICES	569	400	1,016				16
2112 BUILDING MAINT SUPPLIES			9	600	600	600	16
2141 LAND IMPR MAINT SERVICES	7,751	5,400	4,974	5,400	5,400	5,400	16
2142 LAND IMPR MAINT SUPPLIES				300	300	300	16
2145 MECH SYSTEMS MAINT SVCE				400	400	400	16
2193 REFUSE COLL & DISPOS SVCE	743	1,500	1,300	1,700	1,700	1,700	16
2194 HEAT LIGHT & POWER	1,519	1,980	2,613	2,200	2,400	2,800	16
2197 TEL & TELEG SERVICES	471	800	545	800	600	600	16
2201 AUTO MILEAGE	5,008	6,741	4,833	5,631	5,631	5,631	16
2211 CONST EQUIP MAINT SVCE	611	500	124	400	400	400	16
2226 SMALL TOOLS & INSTRUMENTS	493	450	490	450	450	450	16
2236 FUEL & LUBRICANT SUPPLIES	176	498	121	200	200	200	16
2237 DIESEL FUEL		175		150	150	150	16

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 7000 PARKS & RECREATION DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION RECREATION & CULTURAL SE
ACTIVITY RECREATION FACILITIES

EXPENDITURE CLASSIFICATION	BUDGET FOR THE FISCAL YEAR 1975 - 76								ACTION BY BOARD OF SUPV.			* FUND * (IF * OTHER * THAN * GEN.)
	* ACTUAL	* BUDGETED	* ACTUAL	* EXPENDITURE	* ACTION BY	* APPROVED	* ADOPTED	* FUND	* (IF * OTHER * THAN * GEN.)			
	* EXPENDITURES	* YEAR ENDING	* EXPENDITURES	* REQUESTED	* PROPOSED	* FINAL	* FINAL	* OTHER				
	* 1973 - 74	* 1974 - 75	* 1974 - 75	* 1975 - 76	* 1975 - 76	* 1975 - 76	* 1975 - 76	* THAN				
2241 REPAIR/MAINT AUTOS/TRUCKS		200	53	200	200	200	200	16				
2243 REPAIR/MAINT MISC		250	118	250	250	250	250	16				
2261 OFFICE EQUIP MAINT SVCE	198	150	35	150	150	150	150	16				
2275 RENTS & LEASES EQUIP	86	250	16	200	200	100	16					
2283 MATERIAL & SUPPLIES			4					16				
2314 CLOTHING & PERSONAL SUPP	29	200	34	200	200	200	200	16				
2322 CUSTODIAL SUPPLIES	1,554	1,800	1,452	1,800	1,800	1,800	1,800	16				
2519 ARCHITECTURAL SERVICES			428					16				
2521 CONSULTING SERVICES		9,000	6,116	9,000	9,000	9,000	9,000	16				
2852 RECREATIONAL SUPP				150	150	150	150	16				
2921 DUPLICATING SERVICES				204	204	204	204	16				
2931 COMMUNICATION SERVICES	256	445	622	460	460	460	460	16				
TOTAL	24,323	36,917	30,690	38,654	38,654	38,401						
4000 FIXED ASSETS												
4101 LAND ACQUISITION COSTS	1,278	40,700	2,317	77,800	77,800	14,021	16					
4201 STRUCTURES & IMPROVEMENTS	54,745	509,046	177,855	417,866	452,430	280,056	16					
4301 EQUIPMENT - VEHICLES		2,700	2,700				16					
4302 EQUIPMENT - CONSTRUCTION	5,532						16					
4303 EQUIPMENT - OTHER		792	708				16					
0001 POWER SWEEPER				2,700	2,700	2,700	16					
0002 TRIM MOWER				250	250		16					
0003 BOAT 14 FT.				500	500	500	16					
0004 OUTBOARD MOTOR, 10 HP				500	500	500	16					
0005 FILE, 2 DRAWER				74	74		16					
0006 1 DESK, 4 DRAWER				136	136		16					
0007 1 CHAIR, EXECUTIVE				49	49		16					
0008 2 CHAIRS, SIDE				74	74		16					
0009 1 BOOKCASE				68	68		16					
0010 1 STOOL				30	30		16					
0011 1 TYPEWRITER, MANUAL, 13 INCH				309	309		16					
0012 1 CALCULATOR, POCKET				48	48		16					
0013 1 TYPEWRITER STAND				38	38		16					
0014 1 WEED EATER				325	325	325	16					
TOTAL	61,555	553,238	183,580	500,767	535,331	298,102						
TOTAL	149,666	665,652	280,781	616,186	650,400	412,855						

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 8000 SO CO DEBT SVCE DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1975 - 76

CLASSIFICATION
FUNCTION DEBT SERVICE
ACTIVITY BOND REDEMPTIONS

EXPENDITURE CLASSIFICATION

* * * * *	ACTUAL EXPENDITURES 1973 - 74	* * * * *	BUDGETED YEAR ENDING 1974 - 75	* * * * *	ACTUAL EXPENDITURES 1974 - 75	* * * * *	EXPENDITURE REQUESTED 1975 - 76	* * * * *	ACTION BY APPROVED PROPOSED 1975 - 76	* * * * *	BOARD OF SUPV. ADOPTED FINAL 1975 - 76	* * * * *	FUND (IF OTHER THAN GEN.)
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2000 SERVICES & SUPPLIES

300

2573 OTHER PROFESSIONAL SVCS

254

TOTAL

254

3000 OTHER CHARGES

3210 INTEREST EXPENSE
3220 BOND REDEMPTION

166,050

387,447
50,000

387,681
50,000

328,975
100,000

328,975
100,000

328,975
100,000

300
300

TOTAL

166,050

437,447

437,681

428,975

428,975

428,975

TOTAL

166,050

437,447

437,935

428,975

428,975

428,975

COUNTY OF SOLANO
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES
(With Supplemental Data Affecting Reserve Totals)
Budget For The Fiscal Year 1975-76

DESCRIPTION . PURPOSE	RESERVE BALANCE AS OF JUNE 30 <u>75</u>	DECREASES BY CANCELLATION MADE AVAILABLE FOR FINANCING		INCREASES OR NEW RESERVES TO BE PROVIDED IN BUDGET YEAR		TOTAL RESERVE FOR BUDGET YEAR	FUND
		REQUESTED ☐ RECOMMENDED ☐	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	REQUESTED ☐ RECOMMENDED ☒	APPROVED ADOPTED BY THE BOARD OF SUPERVISORS		
GENERAL FUND - GENERAL RESERVE	26,702.10					26,702.10	GENERAL
LIBRARY - GENERAL RESERVE	.--			10,000.00	10,000.00	10,000.00	LIBRARY
TOTAL	26,702.10			10,000.00	10,000.00	36,702.10	

COUNTY OF SOLANO
STATE OF CALIFORNIA
STATUS OF EXPENDITURES FROM BOND (CONSTRUCTION) FUNDS
SPECIAL STATEMENT FOR 1975-76 FISCAL YEAR BUDGET

PRINTED BY CABLE TELECO. 5-5-73-0083

DESCRIPTION Issue—Fund—Project Identification (1)	Amount of Bonds Authorized (2)	Amount of Bonds Sold to Date (3)	Total Actual or Estimated Project Cost (4)	Total Expenditures as of 6-30-75	
				From Bond Proceeds (5)	From Other Sources (6)
4101 Land Acquisition	1,087,732		1,302,572	1,087,732	217,652
4201 Structures & Improvements:					
Hall of Justice II - Fairfield	3,334,840		4,292,840	2,924,443	-0-
Vallejo Justice Bldg & Remodelling	1,967,428		1,967,428	1,464,302	-0-
4303 Equipment, Other:					
Hall of Justice II - Fairfield	232,000		232,000	2,735	-0-
Vallejo Justice Bldg & Remodelling	278,000		278,000	2,987	-0-
TOTAL	6,900,000		8,072,840	5,482,199	217,652

Intra-Governmental Service
And Enterprise Funds

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 1600 COUNTY COMMUNICATIONS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY COMMUNICATION

EXPENDITURE CLASSIFICATION	BUDGET FOR THE FISCAL YEAR 1975 - 76				ACTION BY BOARD OF SUPV.			* FUND * (IF * OTHER * THAN * GEN.)
	* ACTUAL * EXPENDITURES * 1973 - 74	* BUDGETED * YEAR ENDING * 1974 - 75	* ACTUAL * EXPENDITURES * 1974 - 75	* EXPENDITURE * REQUESTED * 1975 - 76	* APPROVED * PROPOSED * 1975 - 76	* ADOPTED * FINAL * 1975 - 76		

AVAILABLE FINANCING

9700 OTHER REVENUE			200				11
9700 9701RMISC SALES -TAXABLE			2,216	750	750	750	11
9700 9751RSALE OF PERSONAL PROPERTY		2,216	2,416	750	750	750	
TOTAL		2,216	2,416	750	750	750	

9900 INCOME--IGSF SERVICES

9901 INTEREST INCOME	1,301		2,113	1,000	1,000	1,000	11
9931 CD PHONES-COUNTY USERS	16,127	19,368	19,300	20,264	20,264	20,264	11
9932 CD PHONES NON-CD USERS	1,590	2,000	2,200	2,200	2,200	2,200	11
9933 CONTR FROM GEN FD CDPHONE	27,192	30,616	30,616	30,616	30,616	30,616	11
9934 DEPT-CO&NON-CO USERS	53,132	68,405		68,405	73,218	51,951	11
9935 MOBILES-COUNTY USERS	28,291	46,716	48,202	55,472	36,561	59,556	11
9936 MOBILES-NON-COUNTY USERS	74,732	71,798	132,463	155,817	101,490	101,490	11
9938 SPECIFIC PROJECTS	3,366	3,000	1,023	3,400	15,000	18,766	11
9939 EMERGENCY MEDICAL NET FD	76,711			9,882	9,399	7,671	11
9940 CONTRIB FR GENERAL FD-F/A	97,730	21,554	24,571	20,505	18,834	1,697	11
9941 EQUIPMENT INSTALLATION		4,600	4,813	4,800	4,800	4,800	11
9946 CONTRIB FROM GENERAL FUND	6,408	1,728	1,728	20,052	20,052	19,191	11
9997 FUND BALANCE AVAILABLE		32,799	32,799				11
TOTAL	386,580	302,584	299,828	392,413	333,434	318,502	
TOTAL	386,580	304,800	302,244	393,163	334,184	319,252	

EXPENDITURES

1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPE	91,695	100,825	97,272	94,556	93,508	118,313	11
0001 1 COMMUNICATIONS TECHNICIAN				14,664	14,664		11
1131 SALARY/WAGES OT/CALL-BACK	1,338	1,370	1,556	1,400	1,400	1,400	11
1141 SALARY/WAGES PREMIUM PAY		956					11
1142 SALARY/WAGES STANDBY PAY	5,298	4,945	4,154	4,900	4,900	4,900	11
1210 RETIREMENT EMPLOYER COST	6,573	7,152	7,119	6,921	6,921	8,917	11
1220 OASDI - EMPLOYER COST	4,616	5,016	5,243	5,225	5,225	6,195	11
1230 HEALTH INS EMPLOYER COST	2,129	2,184	2,176	2,139	2,139	4,246	11
1240 COMPENSATION INS	2,633	2,960	3,090	756	756	1,361	11
1260 DENTAL INS EMPLOYER COST	504	504	470	471	471	576	11
1270 ACCRUED LEAVE CTO PAY-OFF			391				11

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 1600 COUNTY COMMUNICATIONS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION

FUNCTION GENERAL

ACTIVITY COMMUNICATION

* ACTION BY BOARD OF SUPV.

* APPROVED

* PROPOSED

* 1975 - 76

* 1975 - 76

* 1975 - 76

* 1975 - 76

* 1975 - 76

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* 1975 - 76

* 1975 - 76

* 1975 - 76

* FUND
* (IF
* OTHER
* THAN
* GEN.)

EXPENDITURE CLASSIFICATION

	* * ACTUAL * EXPENDITURES * 1973 - 74 *	* * BUDGETED * YEAR ENDING * 1974 - 75 *	* * ACTUAL * EXPENDITURES * 1974 - 75 *	* * EXPENDITURE * REQUESTED * 1975 - 76 *	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1975 - 76 *	* * ADOPTED * FINAL * 1975 - 76 *	* * FUND * (IF * OTHER * THAN * GEN.)
TOTAL	114,786	125,912	121,471	131,032	129,984	145,908	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	3,272	7,479	7,479	15,736	15,737	15,737	11
2029 BUS & CONF EXP	266	265	265	335	335	265	11
2051 LIABILITY INS	1,025	936	1,075	987	987	974	11
2052 FIRE INS	524	690	690	1,869	1,869	1,869	11
2053 BOND INS		85	9	50	50	50	11
2061 MEMBERSHIPS	60	90	90	90	90	90	11
2076 OFFICE SUPPLIES	203	240	245	260	260	250	11
2081 POSTAGE	15	15	15	25	25	20	11
2111 BUILDING MAINT SERVICES		50		50	50	25	11
2171 RENTS & LEASES REAL PROP	900	900	900	900	900	900	11
2194 HEAT LIGHT & POWER	1,928	2,200	2,394	2,400	2,400	2,400	11
2197 TEL & TELEG SERVICES				500	500	500	11
2198 WATER	76	90	110	100	100	100	11
2201 AUTO MILEAGE	8,932	9,867	10,155	9,900	9,900	9,900	11
2226 SMALL TOOLS & INSTRUMENTS	140	200	217	200	200	200	11
2261 OFFICE EQUIP MAINT SVCE	414						11
2283 MATERIAL & SUPPLIES	10,472	10,000	11,012	10,000	10,000	10,000	11
2899 SPECIAL DEPT EXP - SUPP	2,439	3,200	3,903	5,170	3,745	3,745	11
2931 COMMUNICATION SERVICES	300	3,500					11
TOTAL	30,966	39,807	38,559	48,572	47,148	47,025	
3000 OTHER CHARGES							
3230 LONG-TERM LOAN REDEMPTION	21,040	49,122	45,527	60,000	65,000	65,000	11
3320 DEPRECIATION - EQUIP	53,132	68,405	68,405	68,405	73,218	59,622	11
TOTAL	74,172	117,527	113,932	128,405	138,218	124,627	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	125,804	21,554	93,324				11
0001 8 MOBILE RADIO				11,240	11,240		11
0002 4 HANDI TALKIE				3,120	3,120		11
0003 3 MONITOR RECEIVER				549	549		11
0004 3 SCANNING RECEIVER				660	660		11
0005 1 CB RADIO				371	371		11
0006 1 POWER SUPPLY				485	485		11
0007 1 OSCILLOSCOPE				1,007	1,007	1,007	11

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 1600 COUNTY COMMUNICATIONS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY COMMUNICATION

EXPENDITURE CLASSIFICATION	BUDGET FOR THE FISCAL YEAR 1975 - 76				ACTION BY BOARD OF SUPV.				* FUND * (IF * OTHER * THAN * GEN.)
	* ACTUAL * EXPENDITURES * 1973 - 74 *	* BUDGETED * YEAR ENDING * 1974 - 75 *	* ACTUAL * EXPENDITURES * 1974 - 75 *	* EXPENDITURE * REQUESTED * 1975 - 76 *	* APPROVED * PROPOSED * 1975 - 76 *	* ADOPTED * FINAL * 1975 - 76 *			
0008 1 SCANNING RECEIVER				375	375			11	
0009 1 POWER METER				690	690	690		11	
0010 1 PAGE BOY				337	337			11	
TOTAL	125,874	21,554	93,324	18,834	18,834	1,697			
TOTAL	345,728	304,800	367,286	326,843	334,184	319,252			
EXCESS INCOME OVER (UNDER) EXPENSES	40,852		(65,042)						

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 1800 CO IND DEVELOPMENT AGCY

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION

FUNCTION GENERAL

ACTIVITY PROMOTION

EXPENDITURE CLASSIFICATION	* * * *	* * * *	* * * *	* * * *	* * * *	* * * *	* * * *	* * * *	* * * *
	ACTUAL	BUDGETED	ACTUAL	EXPENDITURE	EXPENDITURE	ACTION BY BOARD OF SHIPV.	APPROVED	ADOPTED	FUND
	EXPENDITURES	YEAR ENDING	EXPENDITURES	REQUESTED	PROPOSED	PROPOSED	FINAL	FINAL	(IF
	1973 - 74	1974 - 75	1974 - 75	1975 - 76	1975 - 76	1975 - 76	1975 - 76	1975 - 76	OTHER
									THAN
									GEN.)

AVAILABLE FINANCING

9900 INCOME--IGSF SERVICES

9900 INCOME--IGSF SERVICES

9901 INTEREST INCOME	232		404	200	200	200	35
9951 BENICIA CITY	2,881	5,783	5,783	6,983	7,297	7,297	35
9952 DIXON CITY	323	697	697	876	916	916	35
9953 FAIRFIELD CITY	2,939	6,629	6,629	7,540	7,880	7,880	35
9954 RIO VISTA CITY	285	629	629	752	786	786	35
9955 SUISUN CITY	145	337	337	416	435	435	35
9956 VACAVILLE CITY	1,749	4,030	4,030	4,912	5,133	5,133	35
9957 VALLEJO CITY	6,982	9,701	9,701	11,947	12,485	12,485	35
9958 SOLANO COUNTY	33,696	47,103	47,103	55,074	57,554	57,554	35
9966 MISCELLANEOUS REVENUE		300		300	300	300	35
9997 FUND BALANCE AVAILABLE	8,603	6,217	6,217				35
TOTAL	57,835	81,426	81,530	89,000	92,986	92,986	
TOTAL	57,835	81,426	81,530	89,000	92,986	92,986	

EXPENDITURES

1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPE	9,413	28,399	30,183	36,134	36,134	37,526	35
1121 SALARY/WAGES EXTRA HELP	4,456	700	682	500			35
1131 SALARY/WAGES OT/CALL-BACK			308				35
1210 RETIREMENT EMPLOYER COST	679	1,870	2,223	2,645	2,645	2,937	35
1220 DASDI - EMPLOYER COST	811	1,495	1,823	2,050	2,050	2,164	35
1230 HEALTH INS EMPLOYER COST	211	729	429	566	566	955	35
1240 COMPENSATION INS	18	1,379	50	65	65	76	35
1260 DENTAL INS EMPLOYER COST	72	168	105	243	243	216	35
TOTAL	15,660	34,729	35,803	42,203	41,703	43,874	

2000 SERVICES & SUPPLIES

2023 BOOKS & PERIODICALS	507	525	892	600	600	600	35
2029 BUS & CONF EXP	2,670	3,500	6,243	3,500	3,500	3,500	35
2051 LIABILITY INS	144	266	325	348	405	320	35
2052 FIRE INS	73	75	96	100	100	100	35
2053 BOND INS	8	10	2	10	10	10	35

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 1800 CO IND DEVELOPMENT AGCY

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PROMOTION

* ACTION BY BOARD OF SUPV. * FUND
* APPROVED * ADOPTED * (IF
* PROPOSED * FINAL * OTHER
* 1975 - 76 * 1975 - 76 * THAN
* * * GEN.)

EXPENDITURE CLASSIFICATION

BUDGET FOR THE FISCAL YEAR 1975 - 76

	* * * * *	* * * * *	* * * * *	* * * * *	* * * * *	* * * * *	* * * * *	* * * * *	* * * * *
	ACTUAL	BUDGETED	ACTUAL	EXPENDITURE	REQUESTED	APPROVED	ADOPTED		
	EXPENDITURES	YEAR ENDING	EXPENDITURES			PROPOSED	FINAL		
	1973 - 74	1974 - 75	1974 - 75	1975 - 76	1975 - 76	1975 - 76	1975 - 76		
2061 MEMBERSHIPS	509	700	768	1,450	1,450	1,450	1,450		35
2076 OFFICE SUPPLIES	1,154	1,000	1,269	1,400	1,400	1,400	1,400		35
2081 POSTAGE		50	39	50	50	50	50		35
2085 PRINTING & BINDING SVCE				748	748	748	748		35
2197 TEL & TELEG SERVICES	490	500	1,253	100	1,325	1,325	1,325		35
2201 AUTO MILEAGE	2,969	3,500	5,331	3,500	3,500	3,500	3,500		35
2261 OFFICE EQUIP MAINT SVCE	180	125	525	150	150	150	150		35
2521 CONSULTING SERVICES	24,913	27,120	25,566	27,420	27,420	27,420	27,420		35
2810 DATA PROC SVCE - SYSTEMS				580	580	580	580		35
2898 SPECIAL DEPT EXP - SVCE	2,247	1,000	2,523	1,000	2,000	2,000	2,000		35
2899 SPECIAL DEPT EXP - SUPP	2,247	4,000	6,130	4,000	4,000	4,000	4,000		35
TOTAL	38,111	42,371	45,916	44,956	47,238	47,238	48,887		
4000 FIXED ASSETS									
4303 EQUIPMENT - OTHER	1,174	610	895	225	225	225	225		35
0001 1 DESK, CLERICAL, SINGLE PED.									35
TOTAL	1,174	610	895	225	225	225	225		
6000 CONTINGENCIES & RESERVE									
6101 CONTINGENCIES-APPROP FOR		3,706		3,500	3,820				35
TOTAL		3,706		3,500	3,820				
TOTAL	54,945	81,426	82,614	90,884	92,986	92,986	92,986		
EXCESS INCOME OVER (UNDER) EXPENSES	2,890	-0-	(1,084)						

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 1870 DATA PROCESSING CENTER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1975 - 76

* ACTUAL	* BUDGETED	* ACTUAL	* EXPENDITURE	* ACTION BY BOARD OF SUPV.	* FUND
* EXPENDITURES	* YEAR ENDING	* EXPENDITURES	* REQUESTED	* APPROVED	* (IF
* 1973 - 74	* 1974 - 75	* 1974 - 75	* 1975 - 76	* 1975 - 76	* OTHER
*	*	*	*	*	* THAN
					* GEN.)

AVAILABLE FINANCING

9900 INCOME--IGSF SERVICES
9900 INCOME--IGSF SERVICES

9901 INTEREST INCOME			100	100	100	370
9971 EDP CHARGES - COUNTY			535,939	535,939	646,688	370
9972 EDP CHARGES-CITIES			4,350	4,350	4,876	370
9973 EDP CHARGES-SCHOOLS			1,155	1,155	1,190	370
9974 EDP CHARGES-DISTRICTS			50	50	50	370
9975 EDP CHARGES-TRAFFIC REC			8,254	8,254	15,287	370
9976 EDP CHARGES-OTHER			200	200	200	370
9977 CONTR FROM GENERAL FUND			246,478	164,453	18,610	370
9978 MISCELLANEOUS SALES			200	200	200	370

TOTAL			796,726	714,701	687,201	
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TOTAL			796,726	714,701	687,201	
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EXPENDITURES
1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPE			286,589	286,589	308,795	370
0001 TYPIST CLERK III			6,038	6,038		370
0002 2 DATA PROC EQ OPER III			11,250	11,250		370
0003 1 SYSTEMS ANALYST			13,012	13,012		370
0004 1 PROGRAMMER II			9,890	9,890		370
1121 SALARY/WAGES EXTRA HELP			3,536	3,536	6,188	370
1131 SALARY/WAGES OT/CALL-BACK			11,600	11,600	11,600	370
1141 SALARY/WAGES PREMIUM PAY			3,146	3,146	3,219	370
1210 RETIREMENT EMPLOYER COST			21,210	21,210	22,835	370
1220 OASDI - EMPLOYER COST			15,331	15,331	15,836	370
1230 HEALTH INS EMPLOYER COST			3,622	3,622	5,920	370
1240 COMPENSATION INS			522	522	588	370
1260 DENTAL INS EMPLOYER COST			1,584	1,584	1,440	370

TOTAL			387,330	387,330	376,421	
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2000 SERVICES & SUPPLIES

2011 ADM SERVICES OVERHEAD			28,604	28,604	28,604	370
2029 BUS & CONF EXP			1,726	1,726	1,152	370

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 1870 DATA PROCESSING CENTER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION	BUDGET FOR THE FISCAL YEAR 1975 - 76				ACTION BY BOARD OF SUPV.			* FUND * (IF * OTHER * THAN * GEN.)
	* ACTUAL * EXPENDITURES * 1973 - 74 *	* BUDGETED * YEAR ENDING * 1974 - 75 *	* ACTUAL * EXPENDITURES * 1974 - 75 *	* EXPENDITURE * REQUESTED * 1975 - 76 *	* APPROVED * PROPOSED * 1975 - 76 *	* ADOPTED * FINAL * 1975 - 76 *		
2035 EDJ & TRAINING-IN-SERVICE				7,819	7,819	2,970	370	
2045 FREIGHT EXPRESS/DELIVERY				1,619	1,619	1,619	370	
2051 LIABILITY INS				3,024	3,024	2,494	370	
2052 FIRE INS				293	293	293	370	
2053 BOND INS				32	32	32	370	
2054 OTHER INS				2,817	2,817	2,817	370	
2067 MICROFICHE - SERVICES				6,600	6,600		370	
2076 OFFICE SUPPLIES				1,485	1,485	1,085	370	
2085 PRINTING & BINDING SVCE				520	520	520	370	
2231 AUTO MILEAGE				1,308	1,308	793	370	
2261 OFFICE EQUIP MAINT SVCE				100	100	100	370	
2271 SPECIAL EQUIP MAINT SVCE				28,466	28,466	28,466	370	
2275 RENTS & LEASES EQUIP				55,554	54,444	54,213	370	
2525 ENGINEERING SERVICES						3,900	370	
2812 DATA PROC SUPP				32,864	32,864	32,864	370	
2814 DATA PROC SOFTWARE CHARGE				12,894	12,894	9,584	370	
2931 COMMUNICATION SERVICES				685	685	360	370	
TOTAL				186,410	185,300	171,866		
3000 OTHER CHARGES								
3210 INTEREST EXPENSE				20,882	20,882	21,584	370	
3230 LONG-TERM LOAN REDEMPTION				107,389	107,389	107,389	370	
3320 DEPRECIATION - EQUIP				82,025			370	
TOTAL				210,296	128,271	128,973		
4000 FIXED ASSETS								
0001 DESK - TYPEWRITER				339	339		370	
0002 CHAIR - POSTURE - STENO				40	40		370	
0003 TYPEWRITER, MANUAL 18				200	200		370	
0004 BURROUGHS TAPE CLEANER				2,756	2,756	2,756	370	
0005 TAPE STORAGE SYSTEM				1,225	1,225	1,225	370	
0006 OUTRO HAND TRUCK				42	42		370	
0007 MOORE IMPRINTER DETACHER				5,308	5,308	5,066	370	
0008 CALCULATOR				90	90		370	
0009 PROCEDURE REFERENCE STA				50	50		370	
0010 BOOK CABINET 36 X 60 X 12				90	90		370	
0011 BOOK CABINET 36 X 42 X 12				80	80		370	
0012 TEMP & HUMIDITY RECORDER				180	180		370	
0013 2 TAPE REEL TRUCKS				450	450		370	
0014 8 DISK PACKS				640	640	640	370	

COUNTY OF SOLANO
 STATE OF CALIFORNIA

 SCHEDULE 09
 DEPT 1873 DATA PROCESSING CENTER

 STATE CONTROLLER
 COUNTY BUDGET ACT
 1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION

 FUNCTION GENERAL
 ACTIVITY OTHER GENERAL

		BUDGET FOR THE FISCAL YEAR 1975 - 76				ACTION BY BOARD OF SUPV.				FUND
EXPENDITURE CLASSIFICATION		* ACTUAL	* BUDGETED	* ACTUAL	* EXPENDITURE	* APPROVED	* ADOPTED	* (IF		
		* EXPENDITURES	* YEAR ENDING	* EXPENDITURES	* REQUESTED	* PROPOSED	* FINAL	* OTHER		
		* 1973 - 74	* 1974 - 75	* 1974 - 75	* 1975 - 76	* 1975 - 76	* 1975 - 76	* THAN		
		*	*	*	*	*	*	* GEN.)		
0015	4 CMC WORK STATIONS				254	254	254		370	
0016	2 CHAIRS - POSTURE W/ARMS				174	174			370	
0017	2 CHAIRS - POSTURE W/ARMS				174	174			370	
0018	2 DESKS - 60 X 36				444	444			370	
0019	2 PROGRAMMER STORAGE CAB				122	122			370	
0020	2 CRT WORK STATIONS				320	320			370	
0021	1 CONTEMP WRITING BOARD				101	101			370	
0022	1 CALCULATOR				90	90			370	
0023	SYST/PROG FILE CENTER				631	631			370	
TOTAL		-----	-----	-----	13,800	13,800	9,941			
TOTAL		=====	=====	=====	797,836	714,731	687,201			

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 1901 CENTRAL DUPLICATING

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION

BUDGET FOR THE FISCAL YEAR 1975 - 76				ACTION BY BOARD OF SUPV.			* FUND * (IF * OTHER * THAN * GEN.)
* ACTUAL * EXPENDITURES * 1973 - 74 *	* BUDGETED * YEAR ENDING * 1974 - 75 *	* ACTUAL * EXPENDITURES * 1974 - 75 *	* EXPENDITURE * REQUESTED * 1975 - 76 *	* APPROVED * PROPOSED * 1975 - 76 *	* ADOPTED * FINAL * 1975 - 76 *		

AVAILABLE FINANCING

9900 INCOME--IGSF SERVICES
9900 INCOME--IGSF SERVICES

9901 INTEREST INCOME
9909 DUPLICATING SERVICES
9946 CONTRIB FROM GENERAL FUND
9966 MISCELLANEOUS REVENUE

		145	150	150	150	404
	9,698	6,848	46,920	46,920	46,920	404
	68,064	68,064	44,416	44,416	48,520	404
		536				
	77,762	75,593	91,486	91,486	95,590	
TOTAL						
	77,762	75,593	91,486	91,486	95,590	
TOTAL						

EXPENDITURES

1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPE
1121 SALARY/WAGES EXTRA HELP
1210 RETIREMENT EMPLOYER COST
1220 DASDI - EMPLOYER COST
1230 HEALTH INS EMPLOYER COST
1240 COMPENSATION INS
1250 DENTAL INS EMPLOYER COST

32,199	36,342	35,809	36,943	36,943	39,893	404
251						404
2,318	2,660	2,581	2,704	2,704	2,920	404
1,893	2,126	2,094	2,161	2,161	2,334	404
1,031	1,248	903	916	916	1,710	404
309	58	466	485	485	534	404
264	288	241	288	288	288	404
38,270	42,722	42,094	43,497	43,497	47,679	
TOTAL						

2000 SERVICES & SUPPLIES

2011 ADM SERVICES OVERHEAD
2029 BUS & CONF EXP
2051 LIABILITY INS
2052 FIRE INS
2053 BOND INS
2054 OTHER INS
2061 MEMBERSHIPS
2076 OFFICE SUPPLIES
2201 AUTO MILEAGE
2226 SMALL TOOLS & INSTRUMENTS
2261 OFFICE EQUIP MAINT SVCE
2275 RENTS & LEASES EQUIP
2351 LAJNDRY/DRY CLEANING SVCE

254	290	5,047	4,942	4,942	4,942	404
338	379	171	300	300	170	404
158	208	373	386	386	386	404
	5	208	211	211	211	404
17		5				404
12	12		14	14	14	404
15,033	12,500	17,363	27,869	27,869	26,787	404
165	400	216	400	400	250	404
5	25	17				404
3,899	5,000	4,883	7,504	7,504	7,504	404
164	475	171	475	475	475	404
207	400	18	250	250	250	404

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 1901 CENTRAL DUPLICATING

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION

FUNCTION GENERAL

ACTIVITY OTHER GENERAL

ACTION BY BOARD OF SUPV.

* APPROVED * ADOPTED

* PROPOSED * FINAL

* 1975 - 76 * 1975 - 76

* 1975 - 76 * 1975 - 76

* FUND

* (IF

* OTHER

* THAN

* GEN.)

BUDGET FOR THE FISCAL YEAR 1975 - 76

EXPENDITURE CLASSIFICATION	* ACTUAL * EXPENDITURES * 1973 - 74 *	* BUDGETED * YEAR ENDING * 1974 - 75 *	* ACTUAL * EXPENDITURES * 1974 - 75 *	* EXPENDITURE * REQUESTED * 1975 - 76 *	* ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1975 - 76 *	* ADOPTED * FINAL * 1975 - 76 *	* FUND * (IF * OTHER * THAN * GEN.)
TOTAL	20,252	19,694	28,472	42,375	42,375	41,013	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	19,127	15,346					404
0001 1 OFFSET PRESS-DUAL HEAD				5,540	5,540	6,824	404
0002 2 TEN GAL OILY RAG SAFETY CAN				74	74	74	404
TOTAL	19,127	15,346		5,614	5,614	6,898	
TOTAL	77,649	77,762	70,566	91,486	91,486	95,590	

EXCESS INCOME OVER
(UNDER) EXPENSE

5,027

* 1973-74 ACTUAL EXPENDITURES IN GENERAL FUND

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 2651 NARCOTIC DRUG ABUSE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

BUDGET FOR THE FISCAL YEAR 1975 - 76

ACTION BY BOARD OF SUPV.

EXPENDITURE CLASSIFICATION	* ACTUAL * EXPENDITURES * 1973 - 74 *	* BUDGETED * YEAR ENDING * 1974 - 75 *	* ACTUAL * EXPENDITURES * 1974 - 75 *	* EXPENDITURE * REQUESTED * 1975 - 76 *	* APPROVED * PROPOSED * 1975 - 76 *	* ADOPTED * FINAL * 1975 - 76 *	* FUND * (IF * OTHER * THAN * GEN.)
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1220 DASOT - EMPLOYER COST	555	589	622	591	591	646	15
1230 HEALTH INS EMPLOYER COST	1,946	2,184	2,036	2,119	2,119	4,030	15
1240 COMPENSATION INS	4,379	5,558	6,497	6,386	6,388	6,683	15
1250 DENTAL INS EMPLOYER COST	504	504	506	504	504	432	15
1270 ACCRUED LEAVE CTO PAY-OFF				1,890	1,890	1,890	15
TOTAL	126,540	144,464	143,066	149,731	149,745	159,009	

2000 SERVICES & SUPPLIES

2011 ADM SERVICES OVERHEAD	9,354	5,974	6,498	5,974			15
2023 BOOKS & PERIODICALS	205	240	227	240	240	240	15
2029 BUS & CONF EXP	673	1,289	789	1,419	1,419	1,115	15
2035 EDU & TRAINING-IN-SERVICE	507	776	401	776	776	776	15
2051 LIABILITY INS	1,115	1,177	1,254	1,196	1,195	965	15
2052 FIRE INS	8	9	9	54	54	54	15
2053 BOND INS		9	9				15
2054 OTHER INS		675		1,142	1,145	1,145	15
2061 MEMBERSHIPS	15	50	35	35	35	35	15
2065 MICROFILM & PHOTO - SVCE		100	49	390	390	390	15
2066 MICROFILM & PHOTO - SUPP		100	53	100	100	100	15
2067 MICROFICHE - SERVICES				360	360	360	15
2076 OFFICE SUPPLIES	615	630	906	882	682	682	15
2081 POSTAGE	43	75	45	75	75	75	15
2171 RENTS & LEASES REAL PROP	2,148	2,472	2,472	4,062	4,062	2,562	15
2197 TEL & TELEG SERVICES	2,534	3,084	2,383	4,217	3,617	3,617	15
2201 AUTO MILEAGE	9,367	10,464	12,083	11,481	11,481	11,481	15
2236 FUEL & LUBRICANT SUPPLIES	5,171	8,250	6,954	10,500	10,500	9,500	15
2241 REPAIR/MAINT AUTOS/TRUCKS	3,104	4,200	3,881	4,200	4,200	4,200	15
2251 OFFICE EQUIP MAINT SVCE		175	208	225	225	225	15
2505 ACCTG & FINANCIAL SERVICE		658	561				15
2521 CONSULTING SERVICES	12,442						15
2573 OTHER PROFESSIONAL SVCS			8,125	3,000			15
2810 DATA PROC SVCE - SYSTEMS	1,358			165	165	180	15
2811 DATA PROC SVCE - OTHER				671	671	831	15
2841 LAB (NON-MEDICAL) SVCE		3,500	4,004	5,832		6,000	15
2888 UNCLASSIFIED EXPENSE	11,637	12,000	9,680	15,000	12,000	12,000	15
2899 SPECIAL DEPT EXP - SUPP	992	1,881	1,446	781	781	781	15
2921 DUPLICATING SERVICES				255	255	255	15
2931 COMMUNICATION SERVICES	5,534	5,940	6,866	7,080	7,022	6,453	15
TOTAL	66,822	63,728	68,938	80,112	61,450	64,022	

4000 FIXED ASSETS

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 2651 NARCOTIC DRUG ABUSE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

EXPENDITURE CLASSIFICATION	BUDGET FOR THE FISCAL YEAR 1975 - 76				ACTION BY BOARD OF SUPV.			* FUND * (IF * OTHER * THAN * GEN.)
	* ACTUAL * EXPENDITURES * 1973 - 74	* BUDGETED * YEAR ENDING * 1974 - 75	* ACTUAL * EXPENDITURES * 1974 - 75	* EXPENDITURE * REQUESTED * 1975 - 76	* APPROVED * PROPOSED * 1975 - 76	* ADOPTED * FINAL * 1975 - 76		
4303 EQUIPMENT - OTHER	1,960	269	1,253					15
0001 1 BODY TRANSMITTER				1,100	1,100	-0-		15
0002 1 CASSETTE TAPE RECORDER				300	300	-0-		15
0003 7 MOBILE SCRAMBLERS				15,386	15,386	-0-		15
0004 1 BASE STATION SCRAMBLER				2,580	2,580	-0-		15
TOTAL	1,960	269	1,253	19,366	19,366	-0-		
TOTAL	195,322	208,461	213,257	249,209	230,561	223,031-		

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 2800 FOUNTAINS SPRINGS BOYS CAMP

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	BUDGET FOR THE FISCAL YEAR 1975 - 76				ACTION BY BOARD OF SUPV.				FUND (IF OTHER THAN GEN.)
	* ACTUAL * EXPENDITURES * 1973 - 74 *	* BUDGETED * YEAR ENDING * 1974 - 75 *	* ACTUAL * EXPENDITURES * 1974 - 75 *	* EXPENDITURE * REQUESTED * 1975 - 76 *	* APPROVED * PROPOSED * 1975 - 76 *	* ADOPTED * FINAL * 1975 - 76 *			

AVAILABLE FINANCING

9900 INCOME--IGSF SERVICES
9900 INCOME--IGSF SERVICES

9901 INTEREST INCOME	473	475	652	800	800	800	31
9961 STATE OF CALIFORNIA	44,208	50,615	50,860	49,495	49,495	49,970	31
9962 SOLANO CO CONTRIBUTION	82,674	108,557	148,204	123,587	123,587	129,376	31
9963 YOLO COUNTY CONTRIBUTION	54,813	39,737	14,618	48,225	48,225	50,396	31
9964 COLUSA CO CONTRIBUTION	5,325	8,035	24,526	22,731	22,731	23,817	31
9965 CONTRACT COUNTIES	115,111	139,150	132,593	120,450	120,450	136,225	31
9966 MISCELLANEOUS REVENUE			102				31
TOTAL	302,604	346,569	371,555	365,288	365,288	390,584	
TOTAL	302,604	346,569	371,555	365,288	365,288	390,584	

EXPENDITURES
1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPE	159,677	169,633	168,655	175,010	175,010	190,894	31
1121 SALARY/WAGES EXTRA HELP	12,859	9,000	10,136	9,000	9,000	9,000	31
1131 SALARY/WAGES OT/CALL-BACK	3,271	4,500	4,047	4,500	4,500	4,500	31
1141 SALARY/WAGES PREMIUM PAY		4,057	2,938	3,000	3,000	3,000	31
1210 RETIREMENT EMPLOYER COST	11,368	12,714	12,528	12,880	12,880	13,895	31
1220 GASDI - EMPLOYER COST	9,916	9,739	10,802	10,307	10,307	10,864	31
1230 HEALTH INS EMPLOYER COST	3,937	4,680	4,487	4,670	4,670	7,878	31
1240 COMPENSATION INS	6,603	6,862	9,362	9,790	9,790	10,548	31
1250 DENTAL INS EMPLOYER COST	924	1,080	901	1,008	1,008	1,080	31
TOTAL	208,555	222,265	223,856	230,165	230,165	251,659	

2000 SERVICES & SUPPLIES

2011 ADM SERVICES OVERHEAD	7,575	7,575	7,575	7,575	7,575	8,400	31
2029 BJS & CONF EXP	693	650	935	650	650	650	31
2035 EDU & TRAINING-IN-SERVICE	1,226	1,200	214	1,200	1,200	600	31
2051 LIABILITY INS	1,606	1,606	2,756	3,000	3,000	3,000	31
2052 FIRE INS	2,687	2,700	2,823	2,823	2,823	5,000	31
2053 BOND INS			19				31
2076 OFFICE SUPPLIES	928	700	963	700	700	700	31
2081 POSTAGE	400	480	430	550	550	550	31

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 2800 FOUNTAINS SPRINGS BOYS CAMP

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	BUDGET FOR THE FISCAL YEAR 1975 - 76						ACTION BY BOARD OF SUPV.			* FUND * (IF * OTHER * THAN * GEN.)
	* ACTUAL	* BUDGETED	* ACTUAL	* EXPENDITURE	* REQUESTED	* ACTION BY BOARD OF SUPV.	* APPROVED	* ADOPTED	* (IF	
	* EXPENDITURES	* YEAR ENDING	* EXPENDITURES	* REQUESTED	* REQUESTED	* PROPOSED	* PROPOSED	* FINAL	* OTHER	
	* 1973 - 74	* 1974 - 75	* 1974 - 75	* 1975 - 76	* 1975 - 76	* 1975 - 76	* 1975 - 76	* 1975 - 76	* GEN.)	
2090 MISCELLANEOUS	13			93						31
2104 AGRICULTURAL SUPPLIES	735	500		191	500	500		500		31
2111 BUILDING MAINT SERVICES				381						31
2112 BUILDING MAINT SUPPLIES	5,664	3,500		2,966	3,850	3,850		3,850		31
2141 LAND IMPR MAINT SERVICES	184	400		29	400	400		400		31
2171 RENTS & LEASES REAL PROP	1,275	1,275		25	200	200		200		31
2193 REFUSE COLL & DISPOS SVCE		650		987	1,200	1,200		1,200		31
2194 HEAT LIGHT & POWER	17,797	20,400		22,718	22,000	22,000		23,000		31
2197 TEL & TELEG SERVICES	3,384	3,000		3,703	3,500	3,500		3,500		31
2201 AUTO MILEAGE				129	300	300		300		31
2213 ENGINEERING SUPPL & MAINT	749	2,500		3,802	3,000	3,000		3,000		31
2226 SMALL TOOLS & INSTRUMENTS	78	200		366	200	200		200		31
2236 FUEL & LUBRICANT SUPPLIES	3,303	4,500		2,743	3,500	3,500		3,000		31
2241 REPAIR/MAINT AUTOS/TRUCKS				402	500	500		500		31
2243 REPAIR/MAINT MISC				74	100	100		100		31
2261 OFFICE EQUIP MAINT SVCE				12						31
2275 RENTS & LEASES EQUIP	510	400			400	400		400		31
2308 BEDDING	548	900		635	900	900		900		31
2314 CLOTHING & PERSONAL SUPP	3,010	3,000		2,073	3,000	3,000		3,000		31
2322 CUSTODIAL SUPPLIES	497	600		374	600	600		600		31
2332 FOOD	23,196	28,000		28,678	31,000	31,000		32,000		31
2342 KITCHEN & DINING SUPPLIES	735	700		1,764	700	700		700		31
2351 LAUNDRY/DRY CLEANING SVCE	447	400			400	400		400		31
2411 DENTAL SERVICES	204	125			125	125		125		31
2412 DENTAL SUPPLIES	204	125			125	125		125		31
2420 DRUGS & PHARMACEUTICALS				5						31
2431 HOSPITAL TREATMENT SVCE	82-	2,400		619	2,400	2,400		2,400		31
2444 MEDICAL SUPPLIES	407	250		346	200	200		200		31
2801 BOY LABOR	3,462	3,600		3,966	3,600	3,600		4,000		31
2852 RECREATIONAL SUPP	1,039	1,800		1,414	1,800	1,800		1,800		31
2898 SPECIAL DEPT EXP - SVCE	7,341	12,400		10,192	10,700	10,700		10,200		31
2931 COMMUNICATION SERVICES	501	495		495	575	575		575		31
TOTAL	90,316	107,031		104,896	112,273	112,273		116,075		
4000 FIXED ASSETS										
4201 STRUCTURES & IMPROVEMENTS		6,300		13,137	12,000	12,000		12,000		31
4303 EQUIPMENT - OTHER	2,086	973		2,816						31
0001 1 ELECTRIC TYPEWRITER					392	392		392		31
0002 1 CALCULATOR					335	335		335		31
0003 1 PAPER CUTTER					123	123		123		31
TOTAL	2,086	7,273		15,953	12,850	12,850		12,850		

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 2800 FOUNTAINS SPRINGS BOYS CAMP

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION
ACTION BY BOARD OF SUPV. * FUND
APPROVED * ADOPTED * (IF
PROPOSED * FINAL * OTHER
1975 - 76 * 1975 - 76 * THAN
* GEN.)

BUDGET FOR THE FISCAL YEAR 1975 - 76

EXPENDITURE CLASSIFICATION	* ACTUAL * EXPENDITURES * 1973 - 74 *	* BUDGETED * YEAR ENDING * 1974 - 75 *	* ACTUAL * EXPENDITURES * 1974 - 75 *	* EXPENDITURE * REQUESTED * 1975 - 76 *	* APPROVED * PROPOSED * 1975 - 76 *	* ADOPTED * FINAL * 1975 - 76 *	* FUND * (IF * OTHER * THAN * GEN.)
6000 CONTINGENCIES & RESERVE							
6101 CONTINGENCIES-APPROP FOR		10,000		10,000	10,000	10,000	31
TOTAL		10,000		10,000	10,000	10,000	
TOTAL	300,957	346,569	344,705	365,288	365,288	390,584	
Excess Income over (Under) Expense	1,647		26,850				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 3100 COUNTY GARAGE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION

BUDGET FOR THE FISCAL YEAR 1975 - 76

* ACTUAL	* BUDGETED	* ACTUAL	* EXPENDITURE	* ACTION BY BOARD OF SUPV.	* FUND
* EXPENDITURES	* YEAR ENDING	* EXPENDITURES	* REQUESTED	* APPROVED * ADOPTED	* (IF
* 1973 - 74	* 1974 - 75	* 1974 - 75	* 1975 - 76	* PROPOSED * FINAL	* OTHER
* 1973 - 74	* 1974 - 75	* 1974 - 75	* 1975 - 76	* 1975 - 76 * 1975 - 76	* THAN
* 1973 - 74	* 1974 - 75	* 1974 - 75	* 1975 - 76	* 1975 - 76 * 1975 - 76	* GEN.)

AVAILABLE FINANCING

9900 INCOME--IGSF SERVICES

9900 INCOME--IGSF SERVICES

9901 INTEREST INCOME	6,788		7,124	8,000	8,000	8,000	34
9902 VEHICLE RENTAL INCOME	371,662	490,445	457,388	520,347	520,347	391,852	34
9903 MISCELLANEOUS INCOME	95		612				34
9904 REIMBURSEMENTS PUBLIC WKS	106,156	100,000	105,613	95,000	95,000	95,000	34
9905 REIMBURSEMENTS - OTHER	63,810	65,000	105,163	85,000	85,000	105,000	34
9906 GAIN FR SALE-AUTOS & TRKS	465-		19,038	3,500	3,500		34
9908 CDEPREC & INS INCOME			270			142,210	34
9966 MISCELLANEOUS REVENUE							34
TOTAL	548,046	655,445	695,208	711,847	711,847	742,062	
TOTAL	548,046	655,445	695,208	711,847	711,847	742,062	

EXPENDITURES

1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPE	136,365	161,800	144,412	149,605	149,605	165,785	34
1121 SALARY/WAGES EXTRA HELP	1,489	1,500	1,096	700	700		34
1131 SALARY/WAGES OT/CALL-BACK	52		394			350	34
1210 RETIREMENT EMPLOYER COST	9,844	11,610	10,575	10,951	10,951	12,133	34
1220 OASDI - EMPLOYER COST	7,647	9,100	8,456	8,490	8,490	9,167	34
1230 HEALTH INS EMPLOYER COST	3,474	3,465	3,793	3,578	3,578	6,646	34
1240 COMPENSATION INS	3,652	3,650	3,187	3,456	3,456	3,303	34
1250 DENTAL INS EMPLOYER COST	816	900	801	792	792	864	34
1270 ACCRUED LEAVE CTO PAY-OFF			3,005				34
TOTAL	163,339	192,025	175,719	177,572	177,572	198,248	

2000 SERVICES & SUPPLIES

2011 ADM SERVICES OVERHEAD	22,482	25,000	34,353	35,000	35,000	30,000	34
2029 BUS & CONF EXP	6	50	74	100	100	100	34
2035 EDU & TRAINING-IN-SERVICE	90	150	159	150	150	150	34
2051 LIABILITY INS	20,655	20,700	21,063	1,691	1,691	1,323	34
2052 FIRE INS	329	330	434	772	772	772	34
2053 BOND INS	115		16				34
2054 OTHER INS		115					34

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 3100 COUNTY GARAGE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1975 - 76

ACTION BY BOARD OF SUPV.

EXPENDITURE CLASSIFICATION	* ACTUAL * EXPENDITURES * 1973 - 74 *	* BUDGETED * YEAR ENDING * 1974 - 75 *	* ACTUAL * EXPENDITURES * 1974 - 75 *	* EXPENDITURE * REQUESTED * 1975 - 76 *	* APPROVED * PROPOSED * 1975 - 76 *	* ADDED * FINAL * 1975 - 76 *	* FUND * (IF * OTHER * THAN * GEN.)
2055 VEHICLE INS LIAB/PD				34,210	34,210	34,210	34
2061 MEMBERSHIPS		10		10	10	10	34
2076 OFFICE SUPPLIES	682	750	2,268	1,000	1,000	1,000	34
2111 BUILDING MAINT SERVICES	160		36	50	50	50	34
2193 REFUSE COLL & DISPOS SVCE			247	325	325	325	34
2194 HEAT LIGHT & POWER	528						34
2197 TEL & TELEF SERVICES	228						34
2198 WATER	250						34
2201 AUTO MILEAGE	10,752	12,900	12,108	12,900	12,900	13,900	34
2226 SMALL TOOLS & INSTRUMENTS	441	600	717	750	750	750	34
2237 DIESEL FUEL			4,622				34
2241 REPAIR/MAINT AUTOS/TRUCKS	11,777	11,500	9,105	8,500	8,500	8,500	34
2243 REPAIR/MAINT MISC			500	500	500	500	34
2283 MATERIAL & SUPPLIES	75,102	92,500	75,527	92,500	92,500	91,000	34
2284 REPAIR - DAMAGED VEHICLES	257	4,500	2,048	3,000	3,000	2,500	34
2322 CUSTODIAL SUPPLIES	352	500	386	500	500	500	34
2351 LAUNDRY/DRY CLEANING SVCE	2,313	2,400	2,583	2,500	2,500	2,500	34
2810 DATA PROC SVCE - SYSTEMS				2,690	2,690	2,639	34
2811 DATA PROC SVCE - OTHER				3,750	3,750	5,163	34
2898 SPECIAL DEPT EXP - SVCE			147	100	100	100	34
2921 DUPLICATING SERVICES				17	17	17	34
2931 COMMUNICATION SERVICES	530	445	416	225	225	225	34
TOTAL	147,049	172,450	166,309	201,240	201,240	196,234	
3000 OTHER CHARGES							
3320 DEPRECIATION - EQUIP	98,222	108,000	98,709	108,000	108,000	108,000	34
TOTAL	98,222	108,000	98,709	108,000	108,000	108,000	
4000 FIXED ASSETS							
4201 STRUCTURES & IMPROVEMENTS	576	2,000	1,712				34
4302 EQUIPMENT - CONSTRUCTION			1,509				34
4303 EQUIPMENT - OTHER	6,551	1,470	640				34
0001 SHOP GRINDER				190	190		34
0002 PORTABLE OHM METER				90	90	90	34
0003 TUBE CUTTER				25	25	25	34
0004 PORTABLE AIR TANK				50	50	50	34
0005 IMPACT WRENCH & SOCKETS				175	175	175	34
0006 FRONT END ALIGNMENT EQUIP				1,600	1,600	1,600	34
0007 CANTILEVER RACK				395	395	395	34
0008 PORTABLE BENCH TRANSMISSION				145	145	145	34

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 3100 COUNTY GARAGE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION		BUDGET FOR THE FISCAL YEAR 1975 - 76				ACTION BY BOARD OF SUPV.		* FUND * (IF * OTHER * THAN * GEN.)
		* ACTUAL * EXPENDITURES * 1973 - 74	* BUDGETED * YEAR ENDING * 1974 - 75	* ACTUAL * EXPENDITURES * 1974 - 75	* EXPENDITURE * REQUESTED * 1975 - 76	* APPROVED * PROPOSED * 1975 - 76	* ADOPTED * FINAL * 1975 - 76	
0009	FILE CABINET				80	80		34
0010	SPECIAL TOOLS CATALYTIC CONV				65	65	65	34
0011	TIRE TOOL GAUGE				35	35	35	34
TOTAL		7,127	3,470	3,861	2,850	2,850	2,580	
5000 EXP. TRANSFERS & REIMBURSEMENT								34
5100 COSTS APPLIED				11,036-				
TOTAL				11,036-				
7000 PURCHASES FOR RESALE								
7113	BULK GAS PURCHASES	156,831	172,500	184,076	190,000	190,000	200,000	34
7114	FUEL CREDIT CARD PURCH	6,233	7,000	10,111	10,000	10,000	10,000	34
7117	LUBRICANTS PURCHASES			5,179	4,800	4,800	5,000	34
7118	DIESEL PURCHASES			22,141	17,385	17,385	22,000	34
TOTAL		163,064	179,500	221,507	222,185	222,185	237,000	
TOTAL		578,801	655,445	655,069	711,847	711,847	742,062	
Excess Income over (Under) Expenses		(30,755)		(40,139)				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5903 PEP DEPARTMENT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

BUDGET FOR THE FISCAL YEAR 1975 - 76

EXPENDITURE CLASSIFICATION	* * ACTUAL * EXPENDITURES * 1973 - 74 *	* * BUDGETED * YEAR ENDING * 1974 - 75 *	* * ACTUAL * EXPENDITURES * 1974 - 75 *	* * EXPENDITURE * REQUESTED * 1975 - 76 *	* * ACTION BY BOARD OF SUPV. * APPROVED * 1975 - 76 *	* * ADOPTED * FINAL * 1975 - 76 *	* * FUND * (IF * OTHER * THAN * GEN.)
AVAILABLE FINANCING							
9500 AID FROM OTHER GOV AGENCIES							
9500 AID FROM OTHER GOV AGENCIES							
9598 FED AID-MISC OTHER		244,646	261,659	39,436	39,436	30,853	270
TOTAL		244,646	261,659	39,436	39,436	30,853	
9700 OTHER REVENUE							
9714 OTHER REVENUE - OPERATING			10				270
TOTAL			10				
9900 INCOME--IGSF SERVICES							
9946 CONTRIB FROM GENERAL FUND		8,015	8,015				270
9966 MISCELLANEOUS REVENUE			10				270
TOTAL		8,015	8,025				
TOTAL		252,661	269,694	39,436	39,436	30,853	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE		205,161	204,451	33,000	33,000	25,673	270
1121 SALARY/WAGES EXTRA HELP			401-				270
1131 SALARY/WAGES OT/CALL-BACK			2,483				270
1141 SALARY/WAGES PREMIUM PAY			1,198			455	270
1142 SALARY/WAGES STANDBY PAY			1,099				270
1210 RETIREMENT EMPLOYER COST		15,048	15,056	2,416	2,416	1,912	270
1220 OASDI - EMPLOYER COST		12,532	12,288	1,930	1,930	1,528	270
1230 HEALTH INS EMPLOYER COST		7,474	4,046	866	866	955	270
1240 COMPENSATION INS		4,805	5,445	980	980	49	270
1250 DENTAL INS EMPLOYER COST		2,489	691	206	206	72	270
1270 ACCRUED LEAVE CTO PAY-OFF			9,181				270
1280 UNIFORM/FOOD ALLOWANCE			11				270
TOTAL		247,509	255,548	39,398	39,398	30,644	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5903 PFP DEPARTMENT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION	BUDGET FOR THE FISCAL YEAR 1975 - 76				ACTION BY BOARD OF SUPV.			* FUND * (IF * OTHER * THAN * GEN.)
	* ACTUAL * EXPENDITURES * 1973 - 74 *	* BUDGETED * YEAR ENDING * 1974 - 75 *	* ACTUAL * EXPENDITURES * 1974 - 75 *	* EXPENDITURE * REQUESTED * 1975 - 76 *	* APPROVED * PROPOSED * 1975 - 76 *	* ADOPTED * FINAL * 1975 - 76 *		
2000 SERVICES & SUPPLIES								
2029 BUS & CONF EXP		2,669	362					270
2051 LIABILITY INS		2,483	2,168	38	38	209		270
2201 AUTO MILEAGE			30					270
2505 ACCTG & FINANCIAL SERVICE			3,551					270
TOTAL	-----	5,152	6,111	38	38	209		
TOTAL	=====	252,661	261,659	39,436	39,436	30,853		

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5904 MGMT & SUPRV TRNG PROG

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

BUDGET FOR THE FISCAL YEAR 1975 - 76

* ACTION BY BOARD OF SUPV. * FUND
* APPROVED * ADOPTED * (IF
* PROPOSED * FINAL * OTHER
* 1975 - 76 * 1975 - 76 * THAN
* * GEN.)

EXPENDITURE CLASSIFICATION

AVAILABLE FINANCING

9500 AID FROM OTHER GOV AGENCIES
9500 AID FROM OTHER GOV AGENCIES

9569 STATE AID-OTHER						36,000	366
9598 FED AID-MISC OTHER		20,959	18,906				366
TOTAL	-----	20,959	18,906	-----		36,000	

9600 CHARGES FOR CURRENT SERVICES

9640 PERSONNEL SERVICES			135				366
9683 EDUCATION SERVICES				86,791	86,791	43,342	366
TOTAL	-----	-----	135	86,791	86,791	43,342	

9900 INCOME--IGSF SERVICES

9901 INTEREST INCOME			94				366
9946 CONTRIB FROM GENERAL FUND				11,040	11,040	11,040	366
TOTAL	-----	-----	94	11,040	11,040	11,040	

TOTAL	=====	=====	=====	=====	=====	=====	
		20,959	19,135	97,831	97,831	90,382	

EXPENDITURES

1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPE		20,959	11,372	16,129	16,129	21,340	366
0011 1/2 CLERK TYPIST II				3,657			366
0022 1 CLERK TYPIST II				7,844	7,844	8,483	366
0033 1/4 ACCOUNT CLERK II				2,017			366
0034 1 ADMINISTRATIVE ANALYST I				12,661	12,661	13,729	366
1121 SALARY/WAGES EXTRA HELP				7,895	12,026	8,127	366
1210 RETIREMENT EMPLOYER COST			832	3,797	2,731	1,562	366
1220 OASDI - EMPLOYER COST			665	2,475	2,371	1,248	366
1230 HEALTH INS EMPLOYER COST			171	1,126	1,126	300	366
1240 COMPENSATION INS			20	72	69	41	366
1260 DENTAL INS EMPLOYER COST			6	143	143	72	366

TOTAL	-----	20,959	13,066	57,116	55,100	54,902	
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COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5904 MGMT & SUPRV TRNG PROG

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION	BUDGET FOR THE FISCAL YEAR 1975 - 76				ACTION BY BOARD OF SUPV.			* FUND * (IF * OTHER * THAN * GEN.)
	* ACTUAL * EXPENDITURES * 1973 - 74 *	* BUDGETED * YEAR ENDING * 1974 - 75 *	* ACTUAL * EXPENDITURES * 1974 - 75 *	* EXPENDITURE * REQUESTED * 1975 - 76 *	* APPROVED * PROPOSED * 1975 - 76 *	* ADOPTED * FINAL * 1975 - 76 *		
2000 SERVICES & SUPPLIES								
2012 ADVERTISING/LEGAL NOTICES				200	200	200	366	
2023 BOOKS & PERIODICALS			232	2,000	2,000	1,000	366	
2029 BUS & CONF EXP			835	1,127	1,127	800	366	
2051 LIABILITY INS			118	373	373	421	366	
2061 MEMBERSHIPS			65	100	100	100	366	
2076 OFFICE SUPPLIES			677	2,000	1,500	1,500	366	
2081 POSTAGE			16	400	400	400	366	
2171 RENTS & LEASES REAL PROP				4,000	3,600	3,600	366	
2201 AUTO MILEAGE			129	1,350	1,750	1,750	366	
2521 CONSULTING SERVICES			3,531	24,665	24,665	18,971	366	
2898 SPECIAL DEPT EXP - SVCE					2,016	2,788	366	
2921 DUPLICATING SERVICES					500	500	366	
TOTAL			5,603	36,215	38,231	32,030		
4000 FIXED ASSETS								
4303 EQUIPMENT - OTHER			237				366	
0001 1 35MM CAMERA				275	275	275	366	
0002 1 35MM SLIDE PROJECTOR				121	121	121	366	
0003 1 TAPE RECORDER				75	75	75	366	
0004 3 DESKS, EXECUTIVE				939	939	626	366	
0005 3 CHAIRS, EXECUTIVE				510	510	340	366	
0006 1 DESK, TYPIST				276	276	276	366	
0007 1 CHAIR, STENO				40	40	40	366	
0008 1 TYPEWRITER, ELECTRIC				709	709	635	366	
0009 3 FILES, 5 DRAWER				435	435	435	366	
0010 3 BOOKCASES				400	400	267	366	
0011 4 BOOKCASES, LIBRARY				720	720	360	366	
TOTAL			237	4,500	4,500	3,450		
TOTAL			20,959	18,906	97,831	90,382		

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5905 CETA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

BUDGET FOR THE FISCAL YEAR 1975 - 76

EXPENDITURE CLASSIFICATION	* * * *	ACTUAL EXPENDITURES 1973 - 74	* * * *	BUDGETED YEAR ENDING 1974 - 75	* * * *	ACTUAL EXPENDITURES 1974 - 75	* * * *	EXPENDITURE REQUESTED 1975 - 76	* * * *	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1975 - 76	* * * *	FINAL 1975 - 76	* * * *	FUND (IF OTHER THAN GEN.)
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AVAILABLE FINANCING

9500 AID FROM OTHER GOV AGENCIES
9500 AID FROM OTHER GOV AGENCIES

9598 FED AID-MISC OTHER			487,124		197,997		399,911		399,911		1,168,431		365
TOTAL	-----		487,124	-----	197,997	-----	399,911	-----	399,911	-----	1,168,431		
TOTAL	=====		487,124	=====	197,997	=====	399,911	=====	399,911	=====	1,168,431		

EXPENDITURES

1000 SAL & EMPL BENFFITS

1110 SALARY/WAGES REGULAR FMPE		122,052		139,233		301,425		301,425		762,658		365
1121 SALARY/WAGES EXTRA HELP				17,653						12,348		365
1131 SALARY/WAGES OT/CALL-BACK				2,045								365
1210 RETIREMENT EMPLOYER COST		8,785		8,007		26,999		26,999		60,760		365
1220 PASOI - EMPLOYER COST		7,015		7,537		21,579		21,579		49,282		365
1230 HEALTH INS EMPLOYER COST		3,440		2,124		12,861		12,861		27,287		365
1240 COMPENSATION INS		197		332		9,044		9,044		18,281		365
1260 DENTAL INS EMPLOYER COST		547		216		3,076		3,076		5,972		365
TOTAL	-----	142,036	-----	147,147	-----	374,984	-----	374,984	-----	936,588		

2000 SERVICES & SUPPLIES

2012 ADVERTISING/LEGAL NOTICES				5,245						3,800		365
2023 BOOKS & PERIODICALS				265						5,400		365
2029 BUS & CONF EXP		2,773		3,610						5,900		365
2036 EDJ/TRNG/SUPP/TUIT REIMB										7,000		365
2051 LIABILITY INS		1,260		1,343		167		167		8,712		365
2054 OTHER INS		42,315										365
2061 MEMBERSHIPS				3						500		365
2076 OFFICE SUPPLIES		2,400		2,917						12,697		365
2081 POSTAGE		45		60						1,020		365
2085 PRINTING & BINDING SVCE		890										365
2090 MISCELLANEOUS										10,450		365
2111 BUILDING MAINT SERVICES		1,200		823						6,000		365
2171 RENTS & LEASES REAL PRNP		10,024		1,400						17,100		365
2193 REFUSE COLL & DISPOS SVCE										540		365
2194 HEAT LIGHT & POWER		1,000								3,990		365

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5905 CETA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION	BUDGET FOR THE FISCAL YEAR 1975 - 76					ACTION BY BOARD OF SUPV.			FUND * (IF * OTHER * THAN * GEN.)
	* ACTUAL	* BUDGETED	* ACTUAL	* EXPENDITURE	* EXPENDITURE	* APPROVED	* ADOPTED	* FUND	
	* EXPENDITURES	* YEAR ENDING	* EXPENDITURES	* REQUESTED	* REQUESTED	* PROPOSED	* FINAL	* OTHER	
	* 1973 - 74	* 1974 - 75	* 1974 - 75	* 1975 - 76	* 1975 - 76	* 1975 - 76	* 1975 - 76	* 1975 - 76	
2197 TEL & TELEG SERVICES		1,200	37				9,300	365	
2198 WATER							900	365	
2201 AUTO MILEAGE			3,487				27,883	365	
2261 OFFICE EQUIP MAINT SVCE							500	365	
2275 RENTS & LEASES EQUIP		2,400					9,000	365	
2505 ACCTG & FINANCIAL SERVICE		6,000	23,506				10,800	365	
2521 CONSULTING SERVICES			2,086				8,500	365	
2525 ENGINEERING SERVICES			1,438					365	
2571 SECURITY SERVICES							500	365	
2573 OTHER PROFESSIONAL SVCS							50,000	365	
2921 DUPLICATING SERVICES							2,000	365	
2941 BUILDING ALTERATION CHG		7,391						365	
TOTAL		78,898	46,225	167	167		202,492		
3000 OTHER CHARGES									
3701 CONTRIB - OTHER AGENCIES		12,628	3,059				11,734	365	
TOTAL		12,628	3,059				11,734		
4000 FIXED ASSETS									
4201 STRUCTURES & IMPROVEMENTS			1,440					365	
4303 EQUIPMENT - OTHER		10,000	126				17,617	365	
TOTAL		10,000	1,566				17,617		
TOTAL		243,562	197,997	375,151	375,151		1,168,431		

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5906 OPERATIONAL PLAN GRANT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION		BUDGET FOR THE FISCAL YEAR 1975 - 76				ACTION BY BOARD OF SUPV.				* FUND * (IF * OTHER * THAN * GEN.)				
		* ACTUAL	* BUDGETED	* ACTUAL	* EXPENDITURE	* APPROVED	* ADOPTED							
		* EXPENDITURES	* YEAR ENDING	* EXPENDITURES	* REQUESTED	* PROPOSED	* FINAL							
		* 1973 - 74	* 1974 - 75	* 1974 - 75	* 1975 - 76	* 1975 - 76	* 1975 - 76							
AVAILABLE FINANCING														
9500 AID FROM OTHER GOV AGENCIES														
9500 AID FROM OTHER GOV AGENCIES														
9598 FED AID-MISC OTHER				24,991						262				
TOTAL		-----	-----	24,991	-----									
TOTAL		=====	=====	24,991	=====	=====	=====							
EXPENDITURES														
1000 SAL & EMPL BENEFITS														
1110 SALARY/WAGES REGULAR FMPE				9,971						262				
1210 RETIREMENT EMPLOYER COST				729						262				
1220 OASDI - EMPLOYER COST				569						262				
1240 COMPENSATION INS				16						262				
1260 DENTAL INS EMPLOYER COST				45						262				
TOTAL		-----	-----	11,330	-----									
2000 SERVICES & SUPPLIES														
2012 ADVERTISING/LEGAL NOTICES				1,324						262				
2023 BOOKS & PERIODICALS				441						262				
2029 BUS & CONF EXP				802						262				
2051 LIABILITY INS				104						262				
2076 OFFICE SUPPLIES				133						262				
2081 POSTAGE				20						262				
2197 TEL & TELEG SERVICES				25						262				
2201 AUTO MILEAGE				836						262				
2261 OFFICE EQUIP MAINT SVCF				2						262				
TOTAL		-----	-----	3,687	-----									
3000 OTHER CHARGES														
3701 CONTRIB - OTHER AGENCIES				9,665						262				
TOTAL		-----	-----	9,665	-----									

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5908 CAREER OPR DEU GRANT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

BUDGET FOR THE FISCAL YEAR 1975 - 76

* ACTION BY BOARD OF SUPV.

* FUND

EXPENDITURE CLASSIFICATION

* ACTUAL	* BUDGETED	* ACTUAL	* EXPENDITURE	* ACTION BY BOARD OF SUPV.	* FUND
* EXPENDITURES	* YEAR ENDING	* EXPENDITURES	* REQUESTED	* APPROVED	* (IF
* 1973 - 74	* 1974 - 75	* 1974 - 75	* 1975 - 76	* PROPOSED	* OTHER
				* 1975 - 76	* THAN
					* GEN.

AVAILABLE FINANCING

9500 AID FROM OTHER GOV AGENCIES

9569 STATE AID-OTHER

43,912 367

TOTAL

43,912

TOTAL

43,912

EXPENDITURES

1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPE
1210 RETIREMENT EMPLOYER COST
1220 GASDI - EMPLOYER COST
1230 HEALTH INS EMPLOYER COST
1240 COMPENSATION INS
1250 DENTAL INS EMPLOYER COST

54,271 2,105
4,512 154
3,359 123
1,535 29
110 3
245

36,049 367
3,008 367
2,239 367
1,023 367
73 367
163 367

TOTAL

64,032 2,414

42,555

2000 SERVICES & SUPPLIES

2029 BUS & CONF EXP
2035 FDJ & TRAINING-IN-SERVICE
2051 LIABILITY INS
2076 OFFICE SUPPLIES
2201 AUTO MILEAGE

40
960
21
9
180

40 367
640 367
290 367
267 367
120 367

TOTAL

1,580 30

1,357

TOTAL

65,612 2,444

43,912

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 10
DEPT 4100 OUT-PATIENT CLINIC DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF ENTERPRISE FUND

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY HOSPITAL CARE

BUDGET FOR THE FISCAL YEAR 1975 - 76

OPERATING DETAILS

* ACTUAL	* ACTUAL	* PROPOSED	* APPROVED	
* EXPENDITURES	* EXPENDITURES	* EXPENDITURES	* EXPENDITURES	FUND
* 1973 - 74	* 1974 - 75	* 1975 - 76	* 1975 - 76	

AVAILABLE FINANCING

9400 REV FROM USE OF MONEY & PROP

9459 OTHER VENDING DEVICES
9600 CHARGES FOR CURRENT SERVICES

9613 CIVIL PROCESS FEES
9669 MEDICAL CARE OTHER
9691 OTHER MISC SVCE CHARGES

TOTAL

9700 OTHER REVENUE

9714 OTHER REVENUE - OPERATING
9720 BAD DEBT RECOVERY
9721 RECOVERY OF ADV - S&F
9740 INS PROCEEDS

TOTAL

9800 INCOME--ENTERPRISE FUNDS

9810 MEDI-SCREEN
9811 MEDI-CAL
9812 MEDI-CARE
9813 PRIVATE PAY PATIENTS
9814 INDIGENTS
9815 CONTR FROM GENERAL FUND
9835 GOVERNMENTAL AGCY-OTHER
9838 REV STATE COMP INS FUND
9860 MISCELLANEOUS INCOME

TOTAL

9900 INCOME--IGSF SERVICES

9997 FUND BALANCE AVAILABLE

TOTAL

	36	40	40	428
	109	100	100	428
22,169	31,573	35,000	35,000	428
11,742	37,807	40,000	40,000	428
-----	-----	-----	-----	
33,911	69,525	75,140	75,140	
	13,975	17,000	20,500	428
	690			428
	50			428
	128			428
-----	-----	-----	-----	
	14,843	17,000	20,500	
	2,730			428
47,962	64,958	65,000	65,000	428
12,441	9,264	8,500	17,000	428
23,398	31,888	30,000	30,500	428
		5,000	5,000	428
39,664	73,764	48,775	35,542	428
	1	20,000	20,000	428
	128			428
	191	1,848		428
-----	-----	-----	-----	
126,195	180,194	179,123	173,042	
			2,175	428
-----	-----	-----	-----	
			2,175	
=====	=====	=====	=====	

STATE CONTROLLER COUNTY BUDGET ACT 1964		COUNTY OF SOLANO STATE OF CALIFORNIA		SCHEDULE 10 DEPT 4100 OUT-PATIENT CLINIC DEPT		
		OPERATIONS OF ENTERPRISE FUND		CLASSIFICATION		
OPERATING DETAILS		BUDGET FOR THE FISCAL YEAR 1975 - 76			FUNCTION PUBLIC ASSISTANCE ACTIVITY HOSPITAL CARE	
		* ACTUAL	* ACTUAL	* PROPOSED	* APPROVED	
		* EXPENDITURES	* EXPENDITURES	* EXPENDITURES	* EXPENDITURES	FUND
		* 1973 - 74	* 1974 - 75	* 1975 - 76	* 1975 - 76	
TOTAL		160,106	264,562	271,263	270,857	
EXPENDITURES						
1000 SAL & EMPL BENEFITS						
1110	SALARY/WAGES REGULAR EMP	113,530	131,762	134,521	141,677	429
0001	1 PM NURSE/PRACTITIONER EC.)			7,603		428
0002	.25 X-RAY TECHNICIAN			3,206		428
1121	SALARY/WAGES EXTRA HELP	8,132	9,546	13,016	10,189	428
1131	SALARY/WAGES OT/CALL-BACK	254	246			428
1141	SALARY/WAGES PREMIUM PAY					428
1210	RETIREMENT EMPLOYER COST	8,646	9,980	9,847	10,365	428
1220	DASDI - EMPLOYER COST	4,685	7,044	7,364	8,061	428
1230	HEALTH INS EMPLOYER COST	2,446	2,803	2,850	5,729	428
1240	COMPENSATION INS	1,225	2,018	968	1,568	428
1260	DENTAL INS EMPLOYER COST	551	696	693	702	428
1270	ACCRUED LEAVE CTO PAY-OFF					428
TOTAL		139,469	163,095	180,068	178,291	
2000 SERVICES & SUPPLIES						
2011	ADM SERVICES OVERHEAD	14,895	7,907	12,915	12,915	428
2012	ADVERTISING/LEGAL NOTICES		64			428
2023	BOOKS & PERIODICALS	143	228	349	228	428
2029	RUS & CONF EXP			50		428
2051	LIABILITY INS	1,703	1,552	1,800	1,800	428
2052	FIRE INS	942	1,240	683	683	428
2053	BOND INS		21	31	31	428
2054	OTHER INS	318		34	34	428
2061	MEMBERSHIPS		10	50	10	428
2076	OFFICE SUPPLIES	899	2,652	936	936	428
2081	POSTAGE	221	374-	520	400	428
2090	MISCELLANEOUS		5			428
2103	AGRICULTURAL SERVICES		140	165	15	428
2111	BUILDING MAINT SERVICES	838				428
2112	BUILDING MAINT SUPPLIES		162	156	156	428
2171	RENTS & LEASES REAL PROP	1,000	280			428
2193	REFUSE COLL & DISPOS SVCE	358	290	400	300	428
2194	HEAT LIGHT & POWER			1,500	1,500	428
2197	TEL & TELEG SERVICES	156		202	202	428
2198	WATER			300	300	428
2201	AUTO MILEAGE	1,617	1,054	650	650	428
2261	OFFICE EQUIP MAINT SVCE	1,286	403	600	400	428

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 10
DEPT 4100 OUT-PATIENT CLINIC DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF ENTERPRISE FUND

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY HOSPITAL CARE

BUDGET FOR THE FISCAL YEAR 1975 - 76

	* * * * *	* * * * *	* * * * *	* * * * *	* * * * *	* * * * *	FUND
	ACTUAL EXPENDITURES 1973 - 74	ACTUAL EXPENDITURES 1974 - 75	PROPOSED EXPENDITURES 1975 - 76	APPROVED EXPENDITURES 1975 - 76			
OPERATING DETAILS							
2271 SPECIAL EQUIP MAINT SVCE		147	300	300			428
2275 RENTS & LEASES EQUIP	2,645	834	900	900			428
2283 MATERIAL & SUPPLIES		112					428
2308 BEDDING		41	80	80			428
2322 CUSTODIAL SUPPLIES	15						428
2332 FOOD	170	5	10	10			428
2351 LAJNDORY/DRY CLEANING SVCE	261	580	700	670			428
2401 AMBULANCE SERVICES	6,030	10,208	9,500	9,500			428
2420 DRUGS & PHARMACEUTICALS	27,883	23,940	24,000	24,000			428
2431 HOSPITAL TREATMENT SVCE	5,842	5,818	6,500	10,000			428
2437 LABORATORY (MEDICAL) SVCE	3,594	13,924	15,000	15,000			428
2438 LABORATORY (MEDICAL) SUPP	1,556	1,867	2,400	2,000			428
2443 MEDICAL SERVICES	5,990	305	1,000	1,000			428
2444 MEDICAL SUPPLIES	1,556	836	1,400	1,000			428
2571 SECURITY SERVICES		242	316	316			428
2573 OTHER PROFESSIONAL SVCS	4,311	5,588	7,000	7,000			428
2898 SPECIAL DEPT EXP - SVCE			50				428
2899 SPECIAL DEPT EXP - SUPP	19		50				428
2931 COMMUNICATION SERVICES	164	174	300	300			428
TOTAL	84,412	80,248	90,847	92,566			
3000 OTHER CHARGES							
3420 CASH/INVENTORY SHORTAGES		227					428
TOTAL		227					
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	2,608						428
0001 1 TYPEWRITER C			363				428
0002 1 CABINET			177				428
0003 2 CABINET ER			290				428
0004 1 STAPLER, ELECTRIC							428
0005 1 IMPRINTER, PLASTIC CARD							428
0006 1 CABINET X B			18				428
TOTAL	2,608		848				
TOTAL	226,489	243,570	271,763	270,857			
EXCESS INCOME OVER (UNDER) EXPENSE	(66,383)	20,992					

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATING DETAILS

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1975 - 76

SCHEDULE 10
DEPT 4150 HOSPITAL ENTERPRISE

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY HOSPITAL CARE

AVAILABLE FINANCING
9800 INCOME--ENTERPRISE FUNDS

9801 INTEREST INCOME		459				13
9811 MEDI-CAL	12,849					13
9812 MEDI-CARE	11,667	529				13
9813 PRIVATE PAY PATIENTS	22,345	11,161	13,000	6,391		13
9814 INDIGENTS	4,532					13
9815 CONTR FROM GENERAL FUND	138,529					13
9850 MISCELLANEOUS INCOME	11,453	6,891				13
	-----	-----	-----	-----		
TOTAL	201,375	19,040	13,000	6,391		
	=====	=====	=====	=====		
TOTAL	201,375	19,040	13,000	6,391		

EXPENDITURES
1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPE	113,778	8,226	4,545	4,933		13
1121 SALARY/WAGES EXTRA HELP	4,300					13
1131 SALARY/WAGES OT/CALL-BACK	215					13
1142 SALARY/WAGES STANDBY PAY	1,607					13
1210 RETIREMENT EMPLOYER COST	4,908	602	333	361		13
1220 DASDI - EMPLOYER COST	6,003	481	266	299		13
1230 HEALTH INS EMPLOYER COST	1,290	28	30	56		13
1240 COMPENSATION INS	964	10	6	9		13
1260 DENTAL INS EMPLOYER COST	649	43	22	43		13
	-----	-----	-----	-----		
TOTAL	133,714	9,390	5,202	5,691		

2000 SERVICES & SUPPLIES

2011 ADM SERVICES OVERHEAD	16,354					13
2051 LIABILITY INS	872					13
2076 OFFICE SUPPLIES	1,425	200	300	300		13
2081 POSTAGE	80					13
2111 BUILDING MAINT SERVICES	193-					13
2194 HEAT LIGHT & POWER	2,626					13
2197 TEL & TELEG SERVICES	78	50	50	50		13
2198 WATER	1,897					13
2201 AUTO MILEAGE	1,118	100	100	100		13

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 10
DEPT 4150 HOSPITAL ENTERPRISE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF ENTERPRISE FUND

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY HOSPITAL CARE

BUDGET FOR THE FISCAL YEAR 1975 - 76

OPERATING DETAILS

* * * * *	* ACTUAL * EXPENDITURES * 1973 - 74	* ACTUAL * EXPENDITURES * 1974 - 75	* PROPOSED * EXPENDITURES * 1975 - 76	* APPROVED * EXPENDITURES * 1975 - 76	* FUND
-----------------------	--	--	--	--	-----------

2261	OFFICE EQUIP MAINT SVCE		356		113					13
2271	SPECIAL EQUIP MAINT SVCF				49					13
2275	RENTS & LEASES EQUIP		300		200		250		250	13
2308	BEDDING		100-							13
2322	CUSTODIAL SUPPLIES		428							13
2332	FOOD		61-							13
2342	KITCHEN & DINING SUPPLIES		387-							13
2351	LAUNDRY/DRY CLEANING SVCE		554							13
2401	AMBULANCE SERVICES		3,157							13
2420	DRUGS & PHARMACEUTICALS		15,193-							13
2431	HOSPITAL TREATMENT SVCE		1,457							13
2443	MEDICAL SERVICES		8,139							13
2521	CONSULTING SERVICES		3,503		1,110					13
2573	OTHER PROFESSIONAL SVCES				579					13
2931	COMMUNICATION SERVICES		380							13

TOTAL

26,790	2,401	700	700
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4000 FIXED ASSETS

4303 EQUIPMENT - OTHER

258

TOTAL

258

TOTAL

160,762	11,791	5,902	6,391
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EXCESS INCOME OVER
(UNDER) EXPENSE

40,613	7,249
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COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 17
DEPT 4200 HOME HEALTH SVCE DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF ENTERPRISE FUND
BUDGET FOR THE FISCAL YEAR 1975 - 76

CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

OPERATING DETAILS

* ACTUAL	* ACTUAL	* PROPOSED	* APPROVED	
* EXPENDITURES	* EXPENDITURES	* EXPENDITURES	* EXPENDITURES	FUND
* 1973 - 74	* 1974 - 75	* 1975 - 75	* 1975 - 76	

AVAILABLE FINANCING

9600 CHARGES FOR CURRENT SERVICES

9691 OTHER MISC SVCE CHARGES

TOTAL

9800 INCOME--ENTERPRISE FUNDS

9811 MEDI-CAL
9812 MEDI-CARE
9813 PRIVATE PAY PATIENTS
9814 INDIGENTS
9815 CONTR FROM GENERAL FUND
9834 INSURANCE
9835 GOVERNMENTAL AGCY-OTHER
9836 CO INDIGTS-UNALLOW MEDCAL
9838 REV STATE COMP INS FUND

TOTAL

TOTAL

EXPENDITURES

1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPE
1121 SALARY/WAGES EXTRA HELP
1131 SALARY/WAGES OT/CALL-BACK
1142 SALARY/WAGES STANDBY PAY
1210 RETIREMENT EMPLOYER COST
1220 DASDI - EMPLOYER COST
1230 HEALTH INS EMPLOYER COST
1240 COMPENSATION INS
1250 DENTAL INS EMPLOYER COST
1270 ACCRUED LEAVE CTO PAY-OFF

TOTAL

2000 SERVICES & SUPPLIES

9691 OTHER MISC SVCE CHARGES	16,629	14,029	15,576	50
TOTAL	16,629	14,029	15,576	
9811 MEDI-CAL	75,724	4,554	6,457	50
9812 MEDI-CARE	4,634	92,408	99,308	50
9813 PRIVATE PAY PATIENTS	3,161	4,702	5,984	50
9814 INDIGENTS	5,049	3,972	6,847	50
9815 CONTR FROM GENERAL FUND	56	1,158		50
9834 INSURANCE	52,219	63,278	89,012	50
9835 GOVERNMENTAL AGCY-OTHER	11,649	11,286	22,824	50
9836 CO INDIGTS-UNALLOW MEDCAL	4,371	1,882	2,282	50
9838 REV STATE COMP INS FUND		2,264		50
TOTAL	156,863	185,504	232,714	
TOTAL	156,863	202,133	246,743	
1110 SALARY/WAGES REGULAR EMPE	108,992	132,307	166,884	50
1121 SALARY/WAGES EXTRA HELP	8,290	27,979	9,250	50
1131 SALARY/WAGES OT/CALL-BACK	142	991	750	50
1142 SALARY/WAGES STANDBY PAY				50
1210 RETIREMENT EMPLOYER COST	7,808	9,154	12,216	50
1220 DASDI - EMPLOYER COST	6,420	8,820	10,008	50
1230 HEALTH INS EMPLOYER COST	2,139	2,436	5,430	50
1240 COMPENSATION INS	569	1,157	1,241	50
1250 DENTAL INS EMPLOYER COST	652	640	1,231	50
1270 ACCRUED LEAVE CTO PAY-OFF		515		50
TOTAL	135,022	193,999	207,110	
TOTAL	135,022	193,999	207,110	
2000 SERVICES & SUPPLIES			233,443	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 10
DEPT 4200 HOME HEALTH SVCE DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1975 - 76

CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

OPERATING DETAILS

	*	*	*	*	
* ACTUAL	* ACTUAL	* PROPOSED	* APPROVED	*	
* EXPENDITURES	* EXPENDITURES	* EXPENDITURES	* EXPENDITURES	*	FUND
* 1973 - 74	* 1974 - 75	* 1975 - 76	* 1975 - 76	*	

2011 ADM SERVICES OVERHEAD	6,455	7,195	12,803	12,803	50
2023 BOOKS & PERIODICALS	17	47	50	50	50
2029 BUS & CONF EXP	1	40	75	75	50
2051 LIABILITY INS	1,270	1,595	1,500	1,500	50
2052 FIRE INS	12	13	20	20	50
2053 BOND INS		18			50
2054 OTHER INS	6		5	5	50
2061 MEMBERSHIPS	150	300	500	500	50
2076 OFFICE SUPPLIES	417	579	695	695	50
2081 POSTAGE	110	200	200	200	50
2171 RENTS & LEASES REAL PROP		59			50
2201 AUTO MILEAGE	7,248	10,348	10,000	10,000	50
2261 OFFICE EQUIP MAINT SVCE	90	142	125	125	50
2275 RENTS & LEASES EQUIP	796	957	800	800	50
2443 MEDICAL SERVICES	5,906	9,108	8,000	8,000	50
2444 MEDICAL SUPPLIES	1,584	3,906	4,500	4,500	50
2521 CONSULTING SERVICES			100	100	50
2898 SPECIAL DEPT EXP - SVCE		11			50
2899 SPECIAL DEPT EXP - SUPP	12		25	25	50
2931 COMMUNICATION SERVICES	120	144	235	235	50
	<u>24,194</u>	<u>34,657</u>	<u>39,633</u>	<u>39,633</u>	

4000 FIXED ASSETS

4303 EQUIPMENT - OTHER		56	1,163		
0001	1 CABINET FILE 5 DRAWER 5 SIZE			113	50
0002	2 CHAIRS STENO			80	50
0003	2 DESKS CLERICAL	34		338	50
0004	1 TABLE	X 36		197	50

TOTAL

56	1,163	728
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TOTAL

=====	=====	=====	=====
159,272	219,819	247,471	273,076

Excess Income over
(Under) Expense

(2,409) (17,686)

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 10
DEPT 9000 AIRPORTS DEPARTMENT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF ENTERPRISE FUND

CLASSIFICATION
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY TRANSPORTATION TERMINALS

BUDGET FOR THE FISCAL YEAR 1975 - 76

OPERATING DETAILS

AVAILABLE FINANCING

9800 INCOME--ENTERPRISE FUNDS

	* * ACTUAL * EXPENDITURES * 1973 - 74	* * ACTUAL * EXPENDITURES * 1974 - 75	* * PROPOSED * EXPENDITURES * 1975 - 76	* * APPROVED * EXPENDITURES * 1975 - 76	* * * * FUND
9801 INTEREST INCOME	911	1,201	500	500	47
9835 GOVERNMENTAL AGCY-OTHER					47
9851 CONTRIB FROM AVIATION FD	118,998	128,788	96,537	75,654	47
9852 STATE AID-AVIATION			62,287	52,287	47
9853 FEDERAL AID-AVIATION		82,390	768,684	633,095	47
9854 TIE DOWN FEES	11,019	10,690	11,000	12,800	47
9855 FUEL&OIL DELIVERY	5,252	5,122	5,500	5,500	47
9856 FIXED BASE OPTR PCT	3,379	3,028	3,000	3,000	47
9857 GROUND RENTAL	972	2,135	2,135	2,135	47
9858 LANDING FEES	373	103	150	150	47
9859 BUILDING RENTAL			1,314	1,314	47
9860 MISCELLANEOUS INCOME	939	2,640	100	100	47
TOTAL	141,843	236,097	951,207	851,535	

9900 INCOME--IGSF SERVICES

9997 FUND BALANCE AVAILABLE

TOTAL			83,910	94,820	47
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TOTAL

=====	=====	=====	=====	=====	
141,843	236,097	1,035,117	936,355		

EXPENDITURES

1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPE	28,175	30,154	20,412	23,011	47
1121 SALARY/WAGES EXTRA HELP	2,885	6,249	3,000	3,000	47
1210 RETIREMENT EMPLOYER COST	2,033	2,207	2,225	2,417	47
1220 DASDI - EMPLOYER COST	1,382	1,712	1,358	1,410	47
1230 HEALTH INS EMPLOYER COST	432	550	564	717	47
1240 COMPENSATION INS	184	351	196	291	47
1250 DENTAL INS EMPLOYER COST	144	144	144	144	47

TOTAL

35,235	41,367	27,899	40,900	
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2000 SERVICES & SUPPLIES

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATING DETAILS

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND
BUDGET FOR THE FISCAL YEAR 1975 - 76

SCHEDULE 12
DEPT 9000 AIRPORTS DEPARTMENT

CLASSIFICATION
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY TRANSPORTATION TERMINALS

	* ACTUAL * EXPENDITURES * 1973 - 74	* ACTUAL * EXPENDITURES * 1974 - 75	* PROPOSED * EXPENDITURES * 1975 - 76	* APPROVED * EXPENDITURES * 1975 - 76	* FUND
4201 STRUCTURES & IMPROVEMENTS	50,186	19,233	76,000	76,000	47
4302 EQUIPMENT - CONSTRUCTION	5,947				47
4303 EQUIPMENT - OTHER	3,991	1,526			47
0001 FIRETRUCK-QUICK RESPONSE			12,750	12,750	47
0002 TRACTOR WHEEL WEIGHTS			400		47
0003 FILE CABINET			150		47
0004 SHOP EQUIPMENT			400		47
0005 DRAPES AND ROD			150	150	47
TOTAL	60,124	34,626	960,220	859,270	
TOTAL	134,037	143,949	1,035,117	936,355	
Excess Income over (Under) Expense	7,806	92,148			

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATING DETAILS

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1975 - 76

SCHEDULE 10
DEPT 9000 AIRPORTS DEPARTMENT
DIVN 9001 ADMINISTRATION DIVISION
CLASSIFICATION
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY TRANSPORTATION TERMINALS

* ACTUAL	* ACTUAL	* PROPOSED	* APPROVED	
* EXPENDITURES	* EXPENDITURES	* EXPENDITURES	* EXPENDITURES	FUND
* 1973 - 74	* 1974 - 75	* 1975 - 76	* 1975 - 76	

AVAILABLE FINANCING
9800 INCOME--ENTERPRISE FUNDS

9801 INTEREST INCOME	986			47
9851 CONTRIB FROM AVIATION FD	49,794	33,146	34,972	47
9853 FEDERAL AID-AVIATION	9,057			47

TOTAL

TOTAL

EXPENDITURES
1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPE	24,519	21,289	23,108	47
1210 RETIREMENT EMPLOYER COST	1,794	1,558	1,692	47
1220 OASDI - EMPLOYER COST	1,018	951	987	47
1230 HEALTH INS EMPLOYER COST	408	395	502	47
1240 COMPENSATION INS	180	137	204	47
1260 DENTAL INS EMPLOYER COST	102	101	101	47

TOTAL

2000 SERVICES & SUPPLIES

2011 ADM SERVICES OVERHEAD	2,701	2,723	2,723	47
2029 BUS & CONF EXP		500	250	47
2051 LIABILITY INS	255	222	185	47
2053 BOND INS	4			47
2061 MEMBERSHIPS		120	120	47
2076 OFFICE SUPPLIES		500	500	47
2081 POSTAGE		50		47
2197 TEL & TELEG SERVICES		1,500	1,500	47
2201 AJTO MILEAGE	33	2,750	2,750	47
2261 OFFICE EQUIP MAINT SVCE		300	300	47
2322 CUSTODIAL SUPPLIES		50	50	47

TOTAL

TOTAL

31,014 33,146 34,972

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATING DETAILS

AVAILABLE FINANCING
9800 INCOME--ENTERPRISE FUNDS

9801 INTEREST INCOME	911		500	500	47
9851 CONTRIB FROM AVIATION FD	115,598	49,794	51,470	28,457	47
9852 STATE AID-AVIATION			62,287	62,287	47
9853 FEDERAL AID-AVIATION			768,684	688,095	47
9854 TIE DOWN FEES	11,019	10,690	11,000	12,800	47
9855 FUELOIL DELIVERY	5,252	5,127	5,500	5,500	47
9856 FIXED BASE OPTR PCT	3,379	3,028	3,000	3,000	47
9857 GROUND RENTAL	972	2,135	2,135	2,135	47
9858 LANDING FEES	373	103	150	150	47
9859 BUILDING RENTAL			1,314	1,314	47
9860 MISCELLANEOUS INCOME	939	2,640	100	100	47
TOTAL	138,443	73,512	906,140	804,338	
9900 INCOME--IGSF SERVICES					
9997 FUND BALANCE AVAILABLE			83,910	84,820	47
TOTAL			83,910	84,820	
TOTAL	138,443	73,512	990,050	889,158	

EXPENDITURES
1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPE	29,175	5,635	6,082	6,602	47
1121 SALARY/WAGES EXTRA HELP	2,885	6,163	3,000	3,000	47
1210 RETIREMENT EMPLOYER COST	2,033	413	445	483	47
1220 OASDI - EMPLOYER COST	1,382	689	271	282	47
1230 HEALTH INS EMPLOYER COST	432	142	113	143	47
1240 COMPENSATION INS	184	171	39	58	47
1250 DENTAL INS EMPLOYER COST	144	42	29	29	47
TOTAL	35,235	13,255	9,979	10,597	
2000 SERVICES & SUPPLIES					
2011 ADM SERVICES OVERHEAD	2,565				47

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1975 - 76

* ACTUAL	* ACTUAL	* PROPOSED	* APPROVED	
* EXPENDITURES	* EXPENDITURES	* EXPENDITURES	* EXPENDITURES	FUND
* 1973 - 74	* 1974 - 75	* 1975 - 76	* 1975 - 76	

SCHEDULE 10
DEPT 9000 AIRPORTS DEPARTMENT
DIVN 9002 NUT TREE DIVISION
CLASSIFICATION
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY TRANSPORTATION TERMINALS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATING DETAILS

COUNTY OF SOLANO
STATE OF CALIFORNIA
OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1975 - 76

SCHEDULE 10
DEPT 9000 AIRPORTS DEPARTMENT
DIVN 9002 NUT TREE DIVISION
CLASSIFICATION
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY TRANSPORTATION TERMINALS

	* * * *	ACTUAL EXPENDITURES 1973 - 74	* * * *	ACTUAL EXPENDITURES 1974 - 75	* * * *	PROPOSED EXPENDITURES 1975 - 76	* * * *	APPROVED EXPENDITURES 1975 - 76	* * * *	FUND
0001 FIRETRUCK-QUICK RESPONSE						12,750		12,750		47
0002 TRACTOR WHEEL WEIGHTS						400				47
0003 FILE CABINET						150				47
0004 SHOP EQUIPMENT						400				47
0005 DRAPES AND ROD						150		150		47
TOTAL		60,124		34,626		960,220		859,270		
TOTAL		132,337		85,734		990,050		889,158		

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATING DETAILS

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND
BUDGET FOR THE FISCAL YEAR 1975 - 76

SCHEDULE 10
DEPT 9000 AIRPORTS DEPARTMENT
DIVN 9004 TRAVIS DIVISION
CLASSIFICATION
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY TRANSPORTATION TERMINALS

* ACTUAL	* ACTUAL	* PROPOSED	* APPROVED	FUND
* EXPENDITURES	* EXPENDITURES	* EXPENDITURES	* EXPENDITURES	
* 1973 - 74	* 1974 - 75	* 1975 - 76	* 1975 - 75	

AVAILABLE FINANCING
9800 INCOME--ENTERPRISE FUNDS

9801 INTEREST INCOME		215		47
9835 GOVERNMENTAL AGCY-OTHER				47
9851 CONTRIB FROM AVIATION FD	3,400	29,200	11,921	47
9853 FEDERAL AID-AVIATION		73,333		47
TOTAL	3,400	102,748	11,921	
	=====	=====	=====	
TOTAL	3,400	102,748	11,921	12,225

EXPENDITURES
1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPE			3,041	3,301	47
1210 RETIREMENT EMPLOYER COST			222	242	47
1220 OASDI - EMPLOYER COST			136	141	47
1230 HEALTH INS EMPLOYER COST			56	72	47
1240 COMPENSATION INS			20	29	47
1250 DENTAL INS EMPLOYER COST			14	14	47
TOTAL			3,489	3,799	
2000 SERVICES & SUPPLIES					
2051 LIABILITY INS			32	26	47
2076 OFFICE SUPPLIES			200	200	47
2171 RENTS & LEASES REAL PROP	1,700	1,700	1,700	1,700	47
2521 CONSULTING SERVICES		24,896	6,500	6,500	47
TOTAL	1,700	26,596	8,432	8,426	
	=====	=====	=====	=====	
TOTAL	1,700	26,596	11,921	12,225	

Budgets of Special Districts
Under Control of
Board of Supervisors

SUMMARY OF SPECIAL DISTRICT BUDGETS
FOR THE FISCAL YEAR 1975-76

PRINTED BY CADVILLE CO. S.F. 3473-0008								
DISTRICT AND FUND	REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☒ Est'd ☐ (9)
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
BENICIA FIRE DISTRICT	17,831.00		17,831.00	6,427.00	11,404.00	1,742.00	9,662.00	.3763
DIXON FIRE DISTRICT								
General Fund	75,873.00		75,873.00	12,017.00	63,856.00	6,266.00	57,590.00	.1583
ACO Fund	--	10,000.00	10,000.00	10,000.00				
ELMIRA FIRE DISTRICT	45,641.00		45,641.00	4,927.00	40,714.00	1,291.00	39,423.00	.3448
MONTEZUMA FIRE DISTRICT	88,182.00		88,182.00	38,272.00	49,910.00	2,497.00	47,413.00	.1665
RYER FIRE DISTRICT	16,879.00		16,879.00	5,951.00	10,928.00	1,315.00	9,613.00	.2580
SUISUN FIRE DISTRICT	41,109.00		41,109.00	16,070.00	25,039.00	2,919.00	22,120.00	.4400
VACAVILLE FIRE DISTRICT	47,039.00		47,039.00	16,647.00	30,392.00	666.00	29,726.00	.4355
EAST VALLEJO FIRE DISTRICT	84,153.00		84,153.00	18,725.00	65,428.00	1,396.00	64,032.00	1.7447
VALLEY FIRE DISTRICT	4,000.00		4,000.00	262.00	3,738.00	224.00	3,514.00	.0823
SOLANO COUNTY FLOOD AND								
WATER CONSERVATION DISTRICT	1,884,279.00	6,000.00	1,890,279.00	1,148,244.00	742,035.00	30,423.00	711,612.00	.1500
ULATIS PROJECT - ZONE #1	199,708.00		199,708.00	88,516.00	111,192.00	4,263.00	106,929.00	.1202
ZONE OF BENEFIT - ZONE #2	4,844.00		4,844.00	2,574.00	2,270.00	77.00	2,193.00	.0708
BENICIA ROAD LIGHTING	1,740.00		1,740.00	282.00	1,458.00	72.00	1,386.00	.3951
SANDY BEACH LIGHTING	745.00	5.00	750.00	171.00	579.00	1.00	578.00	.5311
COUNTY SERVICE AREA S-1								
COUNTY SERVICE AREA S-4	686.00	4.00	690.00	78.00	612.00		612.00	.1504
COUNTY SERVICE AREA S-5	4,395.00		4,395.00	1,220.00	3,175.00		3,175.00	.3647
COUNTY SERVICE AREA S-6	3,910.00		3,910.00	993.00	2,917.00	113.00	2,804.00	.4044
COUNTY SERVICE AREA S-8	3,900.00		3,900.00	1,235.00	2,665.00	7.00	2,658.00	.3334
GREEN VALLEY LIGHTING	645.00	203.00	848.00	54.00	794.00		794.00	.1903
ELMIRA STREET LIGHTING	800.00	202.00	1,002.00	248.00	754.00		754.00	.5326
N.E. SOLANO CO. AIR								
POLLUTION CONTROL	21,300.00		21,300.00	3,213.00	18,087.00	1,443.00	16,644.00	.0105
GRAND TOTAL	2,547,659.00	16,414.00	2,564,073.00	1,376,126.00	1,187,947.00	54,715.00	1,133,232.00	

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF AVAILABLE FINANCING
(Before Providing for Current Property Tax Levy)
BUDGETS OF SPECIAL DISTRICTS
FOR THE FISCAL YEAR 1975-76DISTRICT BUDGET FORM
SCHEDULE 12
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

PRINTED BY CAMELITE CO., S.F. 9473-0083

DISTRICT AND FUND (1)	Fund Balance (Per Auditor) as of June 30, 1975 Actual ☒ Estimated ☐ (2)	Less: Fund Balance—Unavailable			Inter-Fund Transfers (6)	Fund Balance Available for Financing Budget Year Requirements Actual ☒ Estimated ☐ (7)	Estimated Revenues (Other than Current Property Taxes) (8)	Total Available Financing (9)
		Reserve for Encumbrances (3)	Uncancelled General Reserves and Reserves Within A. C. O. Funds (4)	Other Reserves (5)				
BENICIA FIRE DISTRICT	8,734.00		3,000.00			5,734.00	693.00	6,427.00
DIXON FIRE DISTRICT								
GENERAL FUND	19,713.00		3,000.00		(10,000.00)	6,713.00	5,304.00	12,017.00
A.C.O. FUND	26,655.00		26,655.00		10,000.00	10,000.00		10,000.00
ELMIRA FIRE DISTRICT	5,266.00		5,000.00			266.00	4,661.00	4,927.00
MONTEZUMA FIRE DISTRICT	25,870.00		1,980.00			23,890.00	14,382.00	38,272.00
RYER FIRE DISTRICT	6,320.00		945.00			5,375.00	576.00	5,951.00
SUISUN FIRE DISTRICT	12,707.00		4,000.00			8,707.00	7,363.00	16,070.00
VACAVILLE FIRE DISTRICT	15,497.00		2,350.00			13,147.00	3,500.00	16,647.00
EAST VALLEJO FIRE DISTRICT	436.00					436.00	18,289.00	18,725.00
VALLEY FIRE DISTRICT	52.00					52.00	210.00	262.00
SOLANO COUNTY FLOOD & WATER CONSERVATION DISTRICT	249,138.00		26,000.00			223,138.00	925,106.00	1,148,244.00
ULATIS PROJECT - ZONE #1	68,421.00		57,000.00			11,421.00	77,095.00	88,516.00
ZONE OF BENEFIT - ZONE #2	(135.00)					(135.00)	2,709.00	2,574.00
BENICIA ROAD LIGHTING	498.00		448.00			50.00	232.00	282.00
SANDY BEACH LIGHTING	206.00		202.00			4.00	167.00	171.00
COUNTY SERVICE AREA S-1	100.00		100.00			--	--	--
COUNTY SERVICE AREA S-4	189.00		185.00			4.00	74.00	78.00
COUNTY SERVICE AREA S-5	1,105.00		1,025.00			80.00	1,140.00	1,220.00
COUNTY SERVICE AREA S-6	1,169.00		1,132.00			37.00	956.00	993.00
COUNTY SERVICE AREA S-8	1,564.00		1,186.00			378.00	857.00	1,235.00
GREEN VALLEY LIGHTING DISTRICT							54.00	54.00
ELMIRA STREET LIGHTING DISTRICT							248.00	248.00
N.E. SOLANO CO. AIR POLLUTION CONTROL	1,012.00					1,012.00	2,201.00	3,213.00
GRAND TOTAL	444,517.00		134,208.00		--	310,309.00	1,065,817.00	1,376,126.00

State Controller
County Budget Act DEPT. 9806
1966 FUND 0126

COUNTY OF SOLANO
STATE OF CALIFORNIA
BENICIA FIRE DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 75-76

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
General	Secured Roll: 2,574,186.00		Unsecured Roll: 518,502.00		Secured: 0.25%	% Unsecured: 4 %		
	Secured Roll:		Unsecured Roll:		Secured:	% Unsecured:		%
	Secured Roll:		Unsecured Roll:		Secured:	% Unsecured:		%
FUND	Fund Balance as of June 30, 19 <u>75</u> Actual ☐ Est. ☒	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
General	8,734.00	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves		5,734.00	693.00	6,427.00
FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
General	17,831.00		17,831.00	6,427.00	11,404.00	1,742.00	9,662.00	.3763
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION		Actual Revenues	Actual ☐ Estimated ☒ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(1)		19 <u>73-74</u> (2)	19 <u>74-75</u> (3)	19 <u>75-76</u> (4)	19 <u>75-76</u> (5)	(6)		
9410	Interest Income	467.00	556.00	500.00	500.00	DISTRICT		
9512	Homeowner's Property Tax Relief	63.00	90.00	170.00	119.00			
9513	Business Inventory Property Tax Relief	151.00	112.00	74.00	74.00			
9691	Charges for current services	680.00	---	---	---			
9714	Other Revenue	50.00	---	---	---			
Total		1,411.00	758.00	744.00	693.00			
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION		Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(7)		19 _____ (8)	19 _____ (9)	19 _____ (10)	19 _____ (11)	(12)		

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS

*	*	*	*	*	
*	*	*	*	*	
* ACTUAL	* ACTUAL	* PROPOSED	* APPROVED	*	
* EXPENDITURES	* EXPENDITURES	* EXPENDITURES	* EXPENDITURES	*	FUND
* 1973 - 74	* 1974 - 75	* 1975 - 76	* 1975 - 76	*	

1007 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPE	1,562	1,505	1,500	1,500	126
1240 COMPENSATION INS	529	619	1,000	1,000	126

TOTAL	2,091	2,124	2,500	2,500
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2000 SERVICES & SUPPLIES

2012 ADVERTISING/LEGAL NOTICES			50	50	126
2051 LIABILITY INS	1,256	1,366	1,500	1,500	126
2076 OFFICE SUPPLIES			50	50	126
2081 POSTAGE	10	15	15	15	126
2090 MISCELLANEOUS		85	100	100	126
2171 RENTS & LEASES REAL PROP	300	300	300	300	126
2197 TEL & TFLG SERVICES	477	501	600	600	126
2198 WATER	36	54	36	36	126
2201 AUTO MILEAGE		7			126
2236 FUEL & LUBRICANT SUPPLIES	550	643	1,000	1,000	126
2241 REPAIR/MAINT AUTOS/TRUCKS	1,065	3,555	3,000	3,000	126
2275 RENTS & LEASES EQUIP	1,210	1,325	1,440	1,440	126
2314 CLOTHING & PERSONAL SUPP	60	60	120	120	126
2505 ACCTG & FINANCIAL SERVICE	420	420	420	420	126
2899 SPECIAL DEPT EXP - SUPP					126

TOTAL	5,384	8,331	8,631	8,631
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3000 OTHER CHARGES

3701 CONTRIB - OTHER AGENCIES	1,700	1,700	2,000	1,700	126
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TOTAL	1,700	1,700	2,000	1,700
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4000 FIXED ASSETS

4101 LAND ACQUISITION COSTS	4,000		126
4301 EQUIPMENT - VEHICLES	5,000	5,000	126

TOTAL	9,000	5,000
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TOTAL	9,175	12,155	22,131	17,831
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State Controller Dept #9808 General Fund
County Budget Act Fund #0128
1966 Dept #9801 ACO Fund
Fund #0241

COUNTY OF SOLANO
STATE OF CALIFORNIA
DIXON FIRE DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1975 - 76

DISTRICT BUDGET FORM 285
SCHEDULE 138
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA									
FUND		NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
General		Secured Roll: 36,492,334.00	Unsecured Roll: 3,702,238.00		Secured: 0.25 %	Unsecured: 4 %			
Mineral Rights (Protest)		Secured Roll: 120.00	Unsecured Roll:		Secured:	Unsecured:			
		Secured Roll:	Unsecured Roll:		Secured:	Unsecured:			
FUND		Fund Balance as of June 30, 1975 Actual ☐ Est. ☒	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
			Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General		19,713.00		3,000.00		(10,000.00)	6,713.00	5,304.00	12,017.00
A.C.O.		26,655.00		26,655.00		10,000.00	10,000.00		10,000.00
FUND		REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
		Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
						Total	Unsecured	Secured	
General		75,873.00		75,873.00	12,017.00	63,856.00	6,266.00	57,590.00	.1583
A.C.O.		.--	10,000.00	10,000.00	10,000.00	.--	.--	.--	
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)									
SOURCE—DESCRIPTION		Actual Revenues 1973-74 (2)	Actual ☐ Estimated ☒ Revenues 1974-75 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1975-76 (4)	Approved/Adopted by the Governing Board 1975-76 (5)	Fund (General or Operating unless otherwise indicated) (6)			
9410 Interest Income		1,256.00	2,873.00	2,500.00	2,500.00	DISTRICT			
9512 Homeowners' Property Tax Relief		1,832.00	2,009.00	2,131.00	1,898.00				
9513 Business Inventory Property Tax Relief		505.00	817.00	966.00	906.00				
9714 Other Revenue		.--	.--	.--	.--				
Total		3,593.00	5,699.00	5,597.00	5,304.00				
EXPENDITURE DETAIL									
EXPENDITURE CLASSIFICATION		Actual Expenditures 19_____ (8)	Actual ☐ Estimated ☐ Expenditures 19_____ (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19_____ (10)	Approved/Adopted by the Governing Board 19_____ (11)	Fund (General or Operating unless otherwise indicated) (12)			

COUNTY OF SOLANO
STATE OF CALIFORNIA
DIXON FIRE DISTRICT
BUDGET UNIT NUMBER 9809
BUDGET FOR THE FISCAL YEAR 1975 - 76

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS

OPERATING DETAILS

* #	* ACTUAL * EXPENDITURES * 1973 - 74	* ACTUAL * EXPENDITURES * 1974 - 75	* PROPOSED * EXPENDITURES * 1975 - 76	* APPROVED * EXPENDITURES * 1975 - 76	* FUND
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1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPE	300	1,369	1,980	1,980	128
1121 SALARY/WAGES EXTRA HELP	25	285	1,003	1,003	128
1131 SALARY/WAGES OT/CALL-BACK			500	500	128
1210 RETIREMENT EMPLOYER COST			5,143	5,143	128
1230 HEALTH INS EMPLOYER COST			282	282	128
1240 COMPENSATION INS	436		2,287	2,287	128
1280 UNIFORM/FOOD ALLOWANCE			180	200	128
TOTAL	761	1,654	11,375	11,395	

2000 SERVICES & SUPPLIES

2029 BUS & CONF EXP	250	446	500	500	128
2036 EDU/TRNG/SUPP/TUIT REIMB		167	100	100	128
2051 LIABILITY INS	2,884	3,340	3,500	3,500	128
2052 FIRE INS	111	110	125	125	128
2061 MEMBERSHIPS		112	75	75	128
2076 OFFICE SUPPLIES	71	2	100	100	128
2090 MISCELLANEOUS		87	200	200	128
2111 BUILDING MAINT SERVICES	80	25	200	200	128
2112 BUILDING MAINT SUPPLIES		466	400	400	128
2194 HEAT LIGHT & POWER	744	1,665	1,900	1,900	128
2197 TEL & TELEG SERVICES	60	770	2,040	2,040	128
2198 WATER		25	90	70	128
2226 SMALL TOOLS & INSTRUMENTS	183	217	250	250	128
2236 FUEL & LUBRICANT SUPPLIES	2,369	3,376	2,800	3,000	128
2241 REPAIR/MAINT AUTOS/TRUCKS	3,363	5,047	4,500	5,000	128
2271 SPECIAL EQUIP MAINT SVCE		2			128
2275 RENTS & LEASES EQUIP	3,875	3,995	4,400	4,400	128
2314 CLOTHING & PERSONAL SUPP	382	386	1,200	1,200	128
2505 ACCTG & FINANCIAL SERVICE	360	360	750	750	128
2541 PERSONNEL SERVICES		1,649			128
2573 OTHER PROFESSIONAL SVCS	26,217	27,839	23,748	23,748	128
2899 SPECIAL DEPT EXP - SUPP	224	334	400	400	128
TOTAL	41,173	50,420	47,278	47,978	

3000 OTHER CHARGES

3001 CONTRIB - OTHER AGENCIES	150	286	500	500	128
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COUNTY OF SOLANO
STATE OF CALIFORNIA
DIXON FIRE DISTRICT
BUDGET UNIT NUMBER 9808
BUDGET FOR THE FISCAL YEAR 1975 - 76

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS

OPERATING DETAILS	*	*	*	*	*	FUND
	*	*	*	*	*	
	ACTUAL	ACTUAL	PROPOSED	APPROVED		
	EXPENDITURES	EXPENDITURES	EXPENDITURES	EXPENDITURES		
	1973 - 74	1974 - 75	1975 - 76	1975 - 76		
TOTAL	150	286	500	500		
4000 FIXED ASSETS						
4201 STRUCTURES & IMPROVEMENTS	2,616		8,000	8,000		128
4301 EQUIPMENT - VEHICLES		9,525	8,000	8,000		128
4303 EQUIPMENT - OTHER	4,663	588				128
	-----	-----	-----	-----		
TOTAL	7,279	10,113	16,000	16,000		
	=====	=====	=====	=====		
TOTAL	49,363	62,473	75,153	75,873		

COUNTY OF SOLANO
STATE OF CALIFORNIA
DIXON FIRE DISTRICT AGO
BUDGET UNIT NUMBER 9801
BUDGET FOR THE FISCAL YEAR 1975 - 76

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS

	*	*	*	*	*	
	*	*	*	*	*	
	*	*	*	*	*	
OPERATING DETAILS	ACTUAL	ACTUAL	PROPOSED	APPROVED		FUND
	EXPENDITURES	EXPENDITURES	EXPENDITURES	EXPENDITURES		
	1973 - 74	1974 - 75	1975 - 76	1975 - 76		
6201 RESTRICTED APPROPRIATIONS			10,000	10,000		241
TOTAL	-----	-----	-----	-----		
			10,000	10,000		
TOTAL	=====	=====	=====	=====		
			10,000	10,000		

State Controller
County Budget Act
1966

DEPT #9809
FUND #0129

COUNTY OF SOLANO
STATE OF CALIFORNIA
ELMIRA FIRE DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1975-76

DISTRICT BUDGET FORM
SCHEDULE 138

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
General	Secured Roll: 11,462,133.00	Unsecured Roll: 439,844.00			Secured: 0.25 %	Unsecured: 4 %		
	Secured Roll:	Unsecured Roll:			Secured: %	Unsecured: %		
	Secured Roll:	Unsecured Roll:			Secured: %	Unsecured: %		
FUND	Fund Balance as of June 30, 1975 Actual ☐ Est. ☒	LESS: FUND BALANCE--UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
General	5,266.00	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves		266.00	4,661.00	4,927.00
FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
General	45,641.00		45,641.00	4,927.00	Total	Unsecured	Secured	.3448
					40,714.00	1,291.00	39,423.00	
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE--DESCRIPTION		Actual Revenues 1973-74 (2)	Actual ☐ Estimated ☒ Revenues 1974-75 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1975-76 (4)	Approved/Adopted by the Governing Board 1975-76 (5)	Fund (General or Operating unless otherwise indicated) (6)		
9410 Interest Income		513.00	524.00	500.00	500.00	DISTRICT		
9512 Homeowners' Property Tax Relief		1,130.00	1,346.00	1,571.00	1,688.00			
9513 Business Inventory Property Tax Relief		1,960.00	2,471.00	2,219.00	2,373.00			
9628 Water Service Contribution		---	185.00	100.00	100.00			
9691 Other Miscellaneous Service Charges		---	265.00	---	---			
9763 Other Revenue		168.00	572.00	---	---			
Total		3,771.00	5,363.00	4,390.00	4,661.00			
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION	Actual Expenditures 19-- (8)	Actual ☐ Estimated ☐ Expenditures 19-- (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19-- (10)	Approved/Adopted by the Governing Board 19-- (11)	Fund (General or Operating unless otherwise indicated) (12)			
(7)								

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS

FUND

OPERATING DETAILS		ACTUAL	ACTUAL	PROPOSED	APPROVED	FUND
		EXPENDITURES	EXPENDITURES	EXPENDITURES	EXPENDITURES	
		1973 - 74	1974 - 75	1975 - 76	1975 - 76	
1000 SAL & EMPL BENEFITS						
1110	SALARY/WAGES REGULAR EMPE	9,537	11,953	15,180	15,180	129
1121	SALARY/WAGES EXTRA HELP			250	250	129
1210	RETIREMENT EMPLOYER COST		20	50	50	129
1220	MASDI - EMPLOYER COST	518	828	700	700	129
1230	HEALTH INS EMPLOYER COST	461	395			129
1240	COMPENSATION INS	1,219	1,337	1,617	1,617	129
TOTAL		11,735	14,533	17,797	17,797	
2000 SERVICES & SUPPLIES						
2029	BJS & CONF EXP	98		100	100	129
2036	EDJ/TRNG/SUPP/TUIT REIMB		60			129
2051	LIABILITY INS	3,189		3,500	3,300	129
2052	FIRE INS			160	160	129
2054	OTHER INS	53				129
2076	OFFICE SUPPLIES		24			129
2111	BUILDING MAINT SERVICES		677	400	400	129
2112	BUILDING MAINT SUPPLIES	562		450	450	129
2193	REFUSE COLL & DISPOS SVCE		20	50	50	129
2194	HEAT LIGHT & POWER	2,111	2,718	2,750	2,750	129
2195	CAL LAW EN TELECOM SYS		3,681			129
2197	TEL & TELEG SERVICES	1,228	1,270	1,600	1,400	129
2226	SMALL TOOLS & INSTRUMENTS			100	100	129
2236	FUEL & LUBRICANT SUPPLIES	2,302	2,959	2,900	2,900	129
2237	DIESEL FUEL		1	250	100	129
2241	REPAIR/MAINT AUTOS/TRUCKS	1,531	4,275	3,100	3,100	129
2243	REPAIR/MAINT MISC		242			129
2275	RENTS & LEASES EQUIP	3,094		3,670	3,670	129
2505	ACCTG & FINANCIAL SERVICE	420	420	420	420	129
2573	OTHER PROFESSIONAL SVCS	2,500	2,500	2,500	2,500	129
2861	PURCHASE OF BOOKS		7			129
2998	SPECIAL DEPT EXP - SVCE		3,678	200	200	129
2999	SPECIAL DEPT EXP - SUPP	369	36	425	425	129
TOTAL		17,457	22,568	22,575	22,025	
3000 OTHER CHARGES						
3701	CONTRIB - OTHER AGENCIES	350	86	2,850	350	129

State Controller
County Budget Act DEPT #9810
1966 FUND #0130

COUNTY OF SOLANO
STATE OF CALIFORNIA
MONTEZUMA FIRE DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 75-76

DISTRICT BUDGET FORM
SCHEDULE 138
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
General	Secured Roll: 29,638,664.00	; Unsecured Roll: 1,601,308.00	Secured: 0.25 %	Unsecured: 4 %
Mineral Rights (Protest)	Secured Roll: 1,090,249.00	; Unsecured Roll:	Secured: %	Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	Unsecured: %

FUND	Fund Balance as of June 30, 1975 Actual ☐ Est. ☒	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	25,870.00		1,980.00			23,890.00	14,382.00	38,272.00

	FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
		Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
						Total	Unsecured	Secured	
	General	88,182.00		88,182.00	38,272.00	49,910.00	2,497.00	47,413.00	.1665

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION		Actual Revenues	Actual ☐ Estimated ☒ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(1)		1973-74 (2)	1974-75 (3)	1975-76 (4)	1975-76 (5)	(6)
9410 Interest Income		1,728.00	2,024.00	1,800.00	1,800.00	DISTRICT
9512 Homeowners' Property Tax Relief		183.00	167.00	119.00	155.00	
9513 Business Inventory Property Tax Relief		275.00	297.00	686.00	857.00	
9523 Aid from Other Government Agencies		---	---	---	---	
9691 Other Miscellaneous Service Charges		439.00	2,137.00	2,312.00	2,312.00	
9714 Other Revenue		6,040.00	5,363.00	5,333.00	9,258.00	
Total		8,665.00	9,988.00	10,250.00	14,382.00	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(7)	19_____ (8)	19_____ (9)	19_____ (10)	19_____ (11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
MONTEZUMA FIRE DISTRICT
BUDGET UNIT NUMBER 9810
BUDGET FOR THE FISCAL YEAR 1975 - 76

SCHEDULE 12
GOVERNING BOARD
BOARD OF SUPERVISORS

OPERATING DETAILS	*	*	*	*	*	*	FUND
	*	*	*	*	*	*	
	ACTUAL	ACTUAL	PROPOSED	APPROVED	EXPENDITURES	EXPENDITURES	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	EXPENDITURES	EXPENDITURES	EXPENDITURES	
	1973 - 74	1974 - 75	1975 - 76	1975 - 76	1975 - 76	1975 - 76	

1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPE	4,025	79	1,700	1,700	130
1220 DASDI - EMPLOYER COST	560	766	1,700	1,700	130
1240 COMPENSATION INS	560	766	1,700	1,700	130
TOTAL	4,585	845	1,700	1,700	

2000 SERVICES & SUPPLIES

2029 BUS & CONF EXP	300	2,967	2,650	3,070	130
2051 LIABILITY INS	2,045	186	50	100	130
2052 FIRE INS	222	180	180	180	130
2054 OTHER INS	30	76	50	100	130
2076 OFFICE SUPPLIES	18	4	30	20	130
2081 POSTAGE	187	392	400	600	130
2090 MISCELLANEOUS	132	2,862	3,000	3,000	130
2111 BUILDING MAINT SERVICES		341	200	300	130
2112 BUILDING MAINT SUPPLIES		200			130
2171 RENTS & LEASES REAL PROP	1,113	1,254	1,400	1,400	130
2194 HEAT LIGHT & POWER	72	77	82	82	130
2197 TEL & TELES SERVICES	58	276	250	250	130
2226 SMALL TOOLS & INSTRUMENTS	2,429	3,793	3,500	4,000	130
2236 FUEL & LUBRICANT SUPPLIES					130
2237 DIESEL FUEL	5,936	5,526	8,600	8,600	130
2241 REPAIR/MAINT AUTOS/TRUCKS		265	200	300	130
2243 REPAIR/MAINT MISC	4,320	5,237	5,800	5,800	130
2275 RENTS & LEASES EQUIP	215		200		130
2283 MATERIAL & SUPPLIES	235	67	450	450	130
2314 CLOTHING & PERSONAL SUPP		211	300	300	130
2505 ACCTG & FINANCIAL SERVICE	20,420	23,702	27,000	27,000	130
2573 OTHER PROFESSIONAL SVCS	53	725	750	750	130
2899 SPECIAL DEPT EXP - SUPP	37,785	48,341	55,392	56,482	
TOTAL	37,785	48,341	55,392	56,482	

3000 OTHER CHARGES

3701 CONTRIB - OTHER AGENCIES	4,882	6,582	5,000	6,500	130
TOTAL	4,882	6,582	5,000	6,500	

4000 FIXED ASSETS

SCHEDULE 12
GOVERNING BOARD
BOARD OF SUPERVISORS

FIND

State Controller
County Budget Act DEPT #9811
1966 FUND #0131

COUNTY OF SOLANO
STATE OF CALIFORNIA
RYER FIRE DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 75-76

291
DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
General	Secured Roll: 3,735,181.00	; Unsecured Roll: 601,735.00			Secured: 0.25	%; Unsecured: 4	%	
	Secured Roll:	; Unsecured Roll:			Secured:	%; Unsecured:	%	
	Secured Roll:	; Unsecured Roll:			Secured:	%; Unsecured:	%	
FUND	Fund Balance as of June 30, 19 <u>75</u> Actual ☐ Est. ☒	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
General	6,320.00	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves		5,375.00	576.00	5,951.00
FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			Secured Roll Actual ☒ Est. ☐
General	16,879.00		16,879.00	5,951.00	Total	Unsecured	Secured	.2580
					10,928.00	1,315.00	9,613.00	
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION		Actual Revenues	Actual ☐ Estimated ☒ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(1)		19 <u>73-74</u> (2)	19 <u>74-75</u> (3)	19 <u>75-76</u> (4)	19 <u>75-76</u> (5)	(6)		
9410	Interest Income	296.00	356.00	250.00	350.00	DISTRICT		
9512	Homeowners' Property Tax Relief	39.00	67.00	58.00	76.00			
9513	Business Inventory Property Tax Relief	105.00	112.00	149.00	150.00			
9714	Other Revenue	21.00	59.00	---	---			
Total		461.00	594.00	457.00	576.00			
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION		Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(7)		19 _____ (8)	19 _____ (9)	19 _____ (10)	19 _____ (11)	(12)		

SCHEDULE 12
GOVERNING BOARD
BOARD OF SUPERVISORS

FUND

1110 SALARY/WAGES REGULAR EMPE	740	600	720	720	131
1121 SALARY/WAGES EXTRA HELP			50	50	131
1230 HEALTH INS EMPLOYER COST			435	435	131
1240 COMPENSATION INS	1,074	1,223	1,400	1,400	131
	<u>1,784</u>	<u>1,823</u>	<u>2,605</u>	<u>2,605</u>	

COUNTY OF SOLANO
STATE OF CALIFORNIA
RYER FIRE DISTRICT
BUDGET UNIT NUMBER 9811
BUDGET FOR THE FISCAL YEAR 1975 - 76

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS

	* * * * *	* * * * *	* * * * *	* * * * *	* * * * *	
OPERATING DETAILS	ACTUAL EXPENDITURES 1973 - 74	ACTUAL EXPENDITURES 1974 - 75	PROPOSED EXPENDITURES 1975 - 76	APPROVED EXPENDITURES 1975 - 76		FUND
4303 EQUIPMENT - OTHER	848		4,850	6,979		131
TOTAL	848		4,850	6,979		
6000 CONTINGENCIES & RESERVE						
6101 CONTINGENCIES-APPROP FOR			250	250		131
TOTAL			250	250		
TOTAL	8,870	7,978	14,750	16,879		

State Controller
County Budget Act DEPT #9812
1966 FUND #0132

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUISUN FIRE DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1975-76

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
General	Secured Roll: 5,039,983.00	: Unsecured Roll: 691,126.00	Secured: 0.25 %	: Unsecured: 4 %
	Secured Roll:	: Unsecured Roll:	Secured:	: Unsecured:
	Secured Roll:	: Unsecured Roll:	Secured:	: Unsecured:

FUND	Fund Balance as of June 30, 19 <u>75</u> Actual ☐ Est. ☒	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	12,707.00		4,000.00			8,707.00	7,363.00	16,070.00

	FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
		Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
						Total	Unsecured	Secured	
	General	41,109.00		41,109.00	16,070.00	25,039.00	2,919.00	22,120.00	.4400

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues	Actual ☐ Estimated ☒ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(1)	19 <u>73-74</u> (2)	19 <u>74-75</u> (3)	19 <u>75-76</u> (4)	19 <u>75-76</u> (5)	(6)
9410 Interest Income	668.00	826.00	900.00	900.00	DISTRICT
9512 Homeowners' Property Tax Relief	1,173.00	1,290.00	1,493.00	1,354.00	
9513 Business Inventory Property Tax Relief	425.00	440.00	1,111.00	1,109.00	
9650 Fire Control Charges	3,628.00	3,505.00	4,000.00	4,000.00	
9691 Other Miscellaneous Services	---	680.00	---	---	
9751 Sale of Personal Property	2,675.00	343.00	---	---	
Total	8,569.00	7,084.00	7,504.00	7,363.00	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(7)	19 _____ (8)	19 _____ (9)	19 _____ (10)	19 _____ (11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUISUN FIRE DISTRICT
BUDGET UNIT NUMBER 9812
BUDGET FOR THE FISCAL YEAR 1975 - 76

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS

OPERATING DETAILS

	* * * * *	* * * * *	* * * * *	* * * * *	* * * * *	FUND
	ACTUAL EXPENDITURES 1973 - 74	ACTUAL EXPENDITURES 1974 - 75	PROPOSED EXPENDITURES 1975 - 76	APPROVED EXPENDITURES 1975 - 76		
1000 SAL & EMPL BENEFITS						
1110 SALARY/WAGES REGULAR EMPE	8,080	8,097	10,200	10,200		132
1121 SALARY/WAGES EXTRA HFLP		260	500			132
1210 RETIREMENT EMPLOYER COST	584	687	700	700		132
1220 OASDI - EMPLOYER COST	465	610	600	600		132
1240 COMPENSATION INS	1,308	461	1,500	1,500		132
	-----	-----	-----	-----		
TOTAL	10,437	10,115	13,500	13,000		
2000 SERVICES & SUPPLIES						
2012 ADVERTISING/LEGAL NOTICES			50	50		132
2023 BOOKS & PERIODICALS		10	50	50		132
2029 BUS & CONF EXP		250	400	400		132
2035 EDJ & TRAINING-IN-SERVICE			200	100		132
2036 EDJ/TRNG/SJPP/TUIT REIMB		4	200	100		132
2045 FREIGHT EXPRESS/DELIVERY		27	25	25		132
2051 LIABILITY INS	2,086	2,683	3,000	3,000		132
2052 FIRE INS	122	430	500	500		132
2054 OTHER INS	313	271	300	300		132
2061 MEMBERSHIPS	32	25	100	100		132
2076 OFFICE SUPPLIES	71	48	200	200		132
2081 POSTAGE		50	25	25		132
2090 MISCELLANEOUS		79	100	100		132
2111 BUILDING MAINT SERVICES						132
2112 BUILDING MAINT SUPPLIES	63	40	200	200		132
2142 LAND IMPR MAINT SUPPLIES			200	200		132
2194 HEAT LIGHT & POWER	726	821	1,000	1,000		132
2197 TEL & TELEG SERVICES	145	213	200	200		132
2198 WATER			200	200		132
2201 AUTO MILEAGE		67	200			132
2226 SMALL TOOLS & INSTRUMENTS	118	653	1,000	700		132
2236 FUEL & LUBRICANT SUPPLIES	1,509	493	2,000	1,800		132
2237 DIESEL FUEL		9	150	150		132
2241 REPAIR/MAINT AUTOS/TRUCKS	2,952	2,680	2,500	2,300		132
2242 REPAIR/MAINT ENGINES		833	1,000	800		132
2243 REPAIR/MAINT MISC			500	500		132
2275 RENTS & LEASES EQUIP	2,909	5,242	8,400	8,400		132
2314 CLOTHING & PERSONAL SUPP	84	652	1,000	1,000		132
2332 FOOD	128		200	200		132
2444 MEDICAL SUPPLIES		114	200	110		132
2505 ACCTG & FINANCIAL SERVICE	420	420	500	500		132

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS

FUND

State Controller
County Budget Act 1966
DEPT #9813
FUND #0133

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACAVILLE FIRE DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 75 - 76

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA									
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY				
General	Secured Roll:	6,842,150.00	: Unsecured Roll:	194,270.00	Secured:	0.25 %	: Unsecured:	4 %	
	Secured Roll:		: Unsecured Roll:		Secured:	%	: Unsecured:	%	
	Secured Roll:		: Unsecured Roll:		Secured:	%	: Unsecured:	%	
FUND	Fund Balance as of June 30, 19 <u>75</u> Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing	
General	15,497.00	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves		13,147.00	3,500.00	16,647.00	
FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐	
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy				
					Total	Unsecured	Secured		
General	47,039.00		47,039.00	16,647.00	30,392.00	666.00	29,726.00	.4355	
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)									
SOURCE—DESCRIPTION		Actual Revenues	Actual ☐ Estimated ☒ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(1)		19 <u>73</u> - <u>74</u> (2)	19 <u>74</u> - <u>75</u> (3)	19 <u>75</u> - <u>76</u> (4)	19 <u>75</u> - <u>76</u> (5)	(6)			
9410 Interest Income		1,228.00	1,429.00	1,300.00	1,300.00	DISTRICT			
9512 Homeowners' Property Tax Relief		1,430.00	1,634.00	2,154.00	2,107.00				
9513 Business Inventory Property Tax Relief		47.00	79.00	94.00	93.00				
9714 Other Revenue		163.00	.--	.--	.--				
Total		2,868.00	3,142.00	3,548.00	3,500.00				
EXPENDITURE DETAIL									
EXPENDITURE CLASSIFICATION		Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(7)		19 _____ (8)	19 _____ (9)	19 _____ (10)	19 _____ (11)	(12)			

		COUNTY OF SOLANO		SCHEDULE 13			
		STATE OF CALIFORNIA		GOVERNING BOARD			
		VACAVILLE FIRE DISTRICT		BOARD OF SUPERVISORS			
		BUDGET UNIT NUMBER 5413					
		BUDGET FOR THE FISCAL YEAR 1975 - 76					
		*	*	*	*	*	*
		*	*	*	*	*	*
OPERATING DETAILS		ACTUAL	ACTUAL	PROPOSED	APPROVED		FUND
		* EXPENDITURES	* EXPENDITURES	* EXPENDITURES	* EXPENDITURES		
		* 1973 - 74	* 1974 - 75	* 1975 - 76	* 1975 - 76		
1000 SAL & EMPL BENEFITS							
1240 COMPENSATION INS		1,502	1,582	1,700	1,700		133
TOTAL		1,502	1,582	1,700	1,700		
2000 SERVICES & SUPPLIES							
2151 LIABILITY INS		2,343	3,061	4,004	4,004		133
2194 HEAT LIGHT & POWER		12		60	60		133
2236 FUEL & LUBRICANT SUPPLIES		188					133
2237 DIESEL FUEL			4				133
2241 REPAIR/MAINT AUTOS/TRUCKS		97	4				133
2275 RENTS & LEASES EQUIP		1,830	1,982	2,168	2,168		133
2505 ACCTG & FINANCIAL SERVICE		240	240	240	240		133
2573 OTHER PROFESSIONAL SVCS		11,284	12,087	13,669	13,669		133
2899 SPECIAL DEPT EXP - SUPP		100	100	100	100		133
TOTAL		16,094	17,478	20,241	20,241		
3000 OTHER CHARGES							
3701 CONTRIB - OTHER AGENCIES		1,850	1,686	1,650	1,650		133
TOTAL		1,850	1,686	1,650	1,650		
4000 FIXED ASSETS							
4201 STRUCTURES & IMPROVEMENTS			6,350	4,500	4,500		133
4301 EQUIPMENT - VEHICLES		5,820		19,408	19,408		133
4302 EQUIPMENT - OTHER		271		540	540		133
TOTAL		6,091	6,350	23,448	23,448		
TOTAL		25,537	27,116	47,119	47,119		

State Controller
County Budget Act DEPT #9814
1966 FUND #0134

COUNTY OF SOLANO
STATE OF CALIFORNIA
EAST VALLEJO FIRE DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1975-76

303
DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA									
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY				
General	Secured Roll: 3,679,378.00	; Unsecured Roll: 85,884.00			Secured: 0.25 %	; Unsecured: 4 %			
	Secured Roll:	; Unsecured Roll:			Secured:	; Unsecured:			%
	Secured Roll:	; Unsecured Roll:			Secured:	; Unsecured:			%

FUND	Fund Balance as of June 30, 1975 Actual ☐ Est. ☒	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	436.00					436.00	18,289.00	18,725.00

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
General	84,153.00		84,153.00	18,725.00	65,428.00	1,396.00	64,032.00	1.7447

ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)						
SOURCE—DESCRIPTION		Actual Revenues 1973-74 (2)	Actual ☐ Estimated ☒ Revenues 1974-75 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1975-76 (4)	Approved/Adopted by the Governing Board 1975-76 (5)	Fund (General or Operating unless otherwise indicated) (6)
9410	Interest Income	700.00	837.00	900.00	900.00	DISTRICT
9429	Building Rental	900.00	---	1,800.00	1,800.00	
9512	Homeowners' Property Tax Relief	14,109.00	14,178.00	10,492.00	15,127.00	
9513	Business Inventory Property Tax Relief	232.00	289.00	352.00	362.00	
9814	State Highway Rentals	55.00	143.00	100.00	100.00	
Total		15,996.00	15,447.00	13,644.00	18,289.00	

EXPENDITURE DETAIL					
EXPENDITURE CLASSIFICATION	Actual Expenditures 19_____ (8)	Actual ☐ Estimated ☐ Expenditures 19_____ (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19_____ (10)	Approved/Adopted by the Governing Board 19_____ (11)	Fund (General or Operating unless otherwise indicated) (12)
(7)					

COUNTY OF SOLANO
STATE OF CALIFORNIA
EAST VIJO FIRE DISTRICT
BUDGET UNIT NUMBER 9314
BUDGET FOR THE FISCAL YEAR 1975 - 76

SCHEDULE 12
GOVERNING BOARD
BOARD OF SUPERVISORS

OPERATING DETAILS	* * * * * *	* * * * * *	* * * * * *	* * * * * *	* * * * * *	FUND
	ACTUAL	ACTUAL	PROPOSED	APPROVED		
	EXPENDITURES	EXPENDITURES	EXPENDITURES	EXPENDITURES		
	1973 - 74	1974 - 75	1975 - 76	1975 - 76		
2000 SERVICES & SUPPLIES						
2051 LIABILITY INS	94		200	200		134
2052 FIRE INS		174				134
2573 OTHER PROFESSIONAL SVCS	72,709	77,216	80,000	83,953		134
TOTAL	72,803	77,395	80,200	84,153		
TOTAL	72,803	77,395	80,200	84,153		

State Controller
County Budget Act
1966

DEPT #9815
FUND #0135

COUNTY OF SOLANO
STATE OF CALIFORNIA
VALLEY FIRE DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1975-76

305
DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
General	Secured Roll:	4,280,470.00	: Unsecured Roll:	257,167.00	Secured:	0.25 %	: Unsecured:	4 %
	Secured Roll:		: Unsecured Roll:		Secured:	%	: Unsecured:	%
	Secured Roll:		: Unsecured Roll:		Secured:	%	: Unsecured:	%

FUND	Fund Balance as of June 30, 1975 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	52.00					52.00	210.00	262.00

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
General	4,000.00		4,000.00	262.00	3,738.00	224.00	3,514.00	.0823

ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)						
SOURCE—DESCRIPTION		Actual Revenues 1973-74 (2)	Actual ☐ Estimated ☒ Revenues 1974-75 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1975-76 (4)	Approved/Adopted by the Governing Board 1975-76 (5)	Fund (General or Operating unless otherwise indicated) (6)
9410	Interest Income	27.00	43.00	--	--	DISTRICT
9512	Homeowners' Property Tax Relief	183.00	199.00	176.00	177.00	
9513	Business Inventory Property Tax Relief	19.00	24.00	33.00	33.00	
9714	Other Revenue	--	--	--	--	
Total		229.00	266.00	209.00	210.00	

EXPENDITURE DETAIL					
EXPENDITURE CLASSIFICATION	Actual Expenditures 19____ (8)	Actual ☐ Estimated ☐ Expenditures 19____ (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19____ (10)	Approved/Adopted by the Governing Board 19____ (11)	Fund (General or Operating unless otherwise indicated) (12)
(7)					

COUNTY OF SOLANO STATE OF CALIFORNIA VALLEY FIRE DISTRICT BUDGET UNIT NUMBER 0815 BUDGET FOR THE FISCAL YEAR 1975 - 76				SCHEDULE 13 GOVERNING BOARD BOARD OF SUPERVISORS	
* * * * * *	* * * * * *	* * * * * *	* * * * * *	* * * * * *	* * * * * *
ACTUAL	ACTUAL	PROPOSED	APPROVED	FUND	
EXPENDITURES	EXPENDITURES	EXPENDITURES	EXPENDITURES		
1973 - 74	1974 - 75	1975 - 76	1975 - 76		
2573 OTHER PROFESSIONAL SVCS	3,075	3,505	4,000	4,000	135
TOTAL	3,075	3,505	4,000	4,000	
TOTAL	3,075	3,505	4,000	4,000	

COUNTY OF SOLANO
STATE OF CALIFORNIA
SOLANO COUNTY FLOOD CONTROL DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1975 - 76

SUMMARY DATA					
FUND	NET ASSESSED VALUATION			ALLOWANCE FOR DELINQUENCY	
General	Secured Roll: 480,688,370.00	; Unsecured Roll: 40,690,358.00		Secured: .25 %	Unsecured: 4 %
Redevelopment Agencies	Secured Roll: 4,256,272.00	; Unsecured Roll: 1,448,644.00		Secured: 100 %	Unsecured: 100 %
Mineral Rights (Protest)	Secured Roll: 1,175,213.00	; Unsecured Roll:		Secured: 100 %	Unsecured: %

FUND	Fund Balance as of June 30, 19 <u>75</u> Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	249,138.00		26,000.00			223,138.00	925,106.00	1,148,244.00

	FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
		Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
						Total	Unsecured	Secured	
	General	1,884,279.00	6,000.00	1,890,279.00	1,148,244.00	742,035.00	30,423.00	711,612.00	.1500

ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)					
SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(1)	19 <u>73</u> - <u>74</u> (2)	19 <u>74</u> - <u>75</u> (3)	19 <u>75</u> - <u>76</u> (4)	19 <u>75</u> - <u>76</u> (5)	(6)
9410 Interest Income	8,072.92	3,000.00		9,000.00	
9512 Homeowners' Property Tax Relief	39,965.27	41,946.61		85,135.00	
9513 Business Inventory Property Tax Relief	7,252.89	10,248.39		17,175.00	
9628 Water Service Charge	903,840.67	757,620.00		737,351.00	
9714 Other Revenue - Operating	14,884.96	33,750.00		26,445.00	
9717 Other Revenue - Non-Operating		42,942.00		14,000.00	
9938 Specific Projects	.--	46,100.00		36,000.00	
Total	974,016.71	935,607.00		925,106.00	

EXPENDITURE DETAIL					
EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
	19_____ (8)	19_____ (9)	19_____ (10)	19_____ (11)	(12)

SCHEDULE 12
GOVERNING BOARD
BOARD OF SUPERVISORS

FUND

SUMMARY DATA									
FUND		NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
General		Secured Roll: 89,196,464.00	Unsecured Roll: 3,700,629.00		Secured: .0025	%: Unsecured: 4	%:		
		Secured Roll:	Unsecured Roll:		Secured:	%: Unsecured:	%:		
		Secured Roll:	Unsecured Roll:		Secured:	%: Unsecured:	%:		
FUND		Fund Balance as of June 30, 1975 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
General		68,421.00	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves		11,421.00	77,095.00	88,516.00
FUND		Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
						Amount to be Raised by Current Property Tax Levy			
						Total	Unsecured	Secured	
General		199,708.00		199,708.00	88,516.00	111,192.00	4,263.00	106,929.00	.1202
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)									
SOURCE—DESCRIPTION		Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(1)		1973-74 (2)	1974-75 (3)	1975-76 (4)	1975-76 (5)	(6)			
9410 Interest Income		2,563.00	2,500.00	3,000.00	3,000.00				
9512 Homeowners' Property Tax Relief		13,574.00	11,883.00	13,417.00	13,417.00				
9513 Business Inventory Property Tax Relief		2,406.00	2,264.00	2,428.00	2,428.00				
9523 Aid from Other Governmental Agencies		137,840.00	15,232.00	3,273.00	3,273.00				
9691 Charges for Current Services		13,368.00	32,777.00	42,977.00	42,977.00				
9714 Other Revenue		302.00	---	12,000.00	12,000.00				
Total		170,053.00	64,656.00	77,095.00	77,095.00				
EXPENDITURE DETAIL									
EXPENDITURE CLASSIFICATION		Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(7)		19 (8)	19 (9)	19 (10)	19 (11)	(12)			

SCHEDULE 12
GOVERNING BOARD
BOARD OF SUPERVISORS

FIND

DESCRIPTION	2000	2001	2002	2003	2004
2105 WOOD CONTROL SUPPLIES		6,417	9,000	9,000	30
2182 MAINT STRUCT/PLT CHANNEL	102,285	35,024	2,750	2,750	30
2201 AUTO MILEAGE		21	7,500	7,500	30
2226 SMALL TOOLS & INSTRUMENTS		69	1,000	1,000	30
2236 FUEL & LUBRICANT SUPPLIES	997	887	1,000	1,000	30
2241 REPAIR/MAINT AUTOS/TRUCKS		1,264			30
2275 RENTS & LEASES EQUIP		33,598	20,000	20,000	30
2572 OTHER PROFESSIONAL SVCS		10,680			30
2905 REIMB PROJECTS PUBLIC WKS			4,748	4,748	30
2888 UNCLASSIFIED EXPENSE		304	280	280	30
2998 SPECIAL DEPT EXP - SVCE		41,935	75,000	75,000	30
2999 SPECIAL DEPT EXP - SUPP		66,556	46,250	46,250	30
TOTAL	110,272	196,750	167,520	167,528	
3000 OTHER CHARGES					
3230 LONG-TERM LOAN REDEMPTION			14,000	14,000	30
TOTAL			14,000	14,000	
4000 FIXED ASSETS					
4301 EQUIPMENT - VEHICLES		15,477			30
4303 EQUIPMENT - OTHER		7,950	180	180	30
TOTAL		23,427	180	180	
6000 CONTINGENCIES & RESERVE					
6101 CONTINGENCIES-APPROP FOR			18,000	18,000	30
TOTAL			18,000	18,000	
TOTAL	110,272	220,177	199,708	199,708	

SUMMARY DATA									
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY				
General	Secured Roll: 3,105,794.00	; Unsecured Roll: 116,196.00			Secured: .25	%: Unsecured: 4	%		
	Secured Roll:	; Unsecured Roll:			Secured:	%: Unsecured:	%		
	Secured Roll:	; Unsecured Roll:			Secured:	%: Unsecured:	%		
FUND	Fund Balance as of June 30, 19 <u>75</u> Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing	
General	(135.00)	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves		(135.00)	2,709.00	2,574.00	
FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐	
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy				
					Total	Unsecured	Secured		
General	4,844.00		4,844.00	2,574.00	2,270.00	77.00	2,193.00	.0708	
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)									
SOURCE—DESCRIPTION		Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(1)		19 <u>73</u> - <u>74</u> (2)	19 <u>74</u> - <u>75</u> (3)	19 <u>75</u> - <u>76</u> (4)	19 <u>75</u> - <u>76</u> (5)	(6)			
9410 Interest Income		35.20		4.00	4.00	District			
9512 Homeowners' Property Tax Relief		138.60	153.60	166.00	166.00				
9513 Business Inventory Property Tax Relief		28.08	34.40	39.00	39.00				
9523 Aid from Other Governmental Agencies		—	2,500.00	2,500.00	2,500.00				
Total		201.88	2,688.00	2,709.00	2,709.00				
EXPENDITURE DETAIL									
EXPENDITURE CLASSIFICATION		Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(7)		19 _____ (8)	19 _____ (9)	19 _____ (10)	19 _____ (11)	(12)			

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS

FUND

2182 MAINT STRUCT/PLT CHANNEL
2573 OTHER PROFESSIONAL SVCS

1,447	2,763	5,114	4,844
-----	1,196	-----	-----
1,447	3,945	5,114	4,844
=====	=====	=====	=====
1,447	3,949	5,114	4,844

TOTAL

State Controller
County Budget Act DEPT #9845
1966 FUND #0156

COUNTY OF SOLANO
STATE OF CALIFORNIA
BENICIA ROAD LIGHTING DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 75-76

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA									
FUND	NET ASSESSED VALUATION					ALLOWANCE FOR DELINQUENCY			
General	Secured Roll:	30,149.00	; Unsecured Roll:		20,127.00	Secured:	0.25	%; Unsecured:	4 %
	Secured Roll:		; Unsecured Roll:			Secured:		%; Unsecured:	%
	Secured Roll:		; Unsecured Roll:			Secured:		%; Unsecured:	%
FUND	Fund Balance as of June 30, 19 <u>75</u> Actual ☐ Est. ☒	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing	
	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves						
General	498.00		448.00			50.00	232.00	282.00	
FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐	
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy				
					Total	Unsecured	Secured		
General	1,740.00		1,740.00	282.00	1,458.00	72.00	1,386.00	.3951	
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)									
SOURCE—DESCRIPTION		Actual Revenues	Actual ☐ Estimated ☒ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(1)		19 <u>73-74</u> (2)	19 <u>74-75</u> (3)	19 <u>75-76</u> (4)	19 <u>75-76</u> (5)	(6)			
9410 Interest Income		17.00	16.00	15.00	15.00	DISTRICT			
9512 Homeowners' Property Tax Relief		137.00	168.00	176.00	180.00				
9513 Business Inventory Property Tax Relief		25.00	27.00	37.00	37.00				
Total		179.00	211.00	228.00	232.00				
EXPENDITURE DETAIL									
EXPENDITURE CLASSIFICATION		Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(7)		19 _____ (8)	19 _____ (9)	19 _____ (10)	19 _____ (11)	(12)			

COUNTY OF SOLANO STATE OF CALIFORNIA BENICIA RD LIGHTING DIST BUDGET UNIT NUMBER 9845				SCHEDULE 13 GOVERNING BOARD BOARD OF SUPERVISORS	
BUDGET FOR THE FISCAL YEAR 1975 - 76					
* * * * *	* * * * *	* * * * *	* * * * *	* * * * *	* * * * *
ACTUAL	ACTUAL	PROPOSED	APPROVED		
EXPENDITURES	EXPENDITURES	EXPENDITURES	EXPENDITURES		
1973 - 74	1974 - 75	1975 - 76	1975 - 76		
2194 HEAT LIGHT & POWER					
1,336	1,421	1,740	1,740		156
TOTAL					
1,336	1,421	1,740	1,740		
TOTAL					
1,336	1,421	1,740	1,740		

State Controller
County Budget Act DEPT #9846
1966 FUND #0157

COUNTY OF SOLANO
STATE OF CALIFORNIA
SANDY BEACH LIGHTING DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1975-76

DISTRICT BUDGET FORM 315
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
General	Secured Roll:	109,050.00	; Unsecured Roll:	200.00	Secured:	.25 %	; Unsecured:	4 %
	Secured Roll:		; Unsecured Roll:		Secured:	%	; Unsecured:	%
	Secured Roll:		; Unsecured Roll:		Secured:	%	; Unsecured:	%
FUND	Fund Balance as of June 30, 19 <u>75</u> Actual ☐ Est. ☒	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
General	206.00	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves		4.00	167.00	171.00
FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
General	745.00	5.00	750.00	171.00	579.00	1.00	578.00	.5311
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION		Actual Revenues 19 <u>73</u> <u>74</u> (2)	Actual ☐ Estimated ☒ Revenues 19 <u>74</u> <u>75</u> (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 <u>75</u> <u>76</u> (4)	Approved/Adopted by the Governing Board 19 <u>75</u> <u>76</u> (5)	Fund (General or Operating unless otherwise indicated) (6)		
9512 Homeowners' Property Tax Relief		172.00	218.00	168.00	167.00	DISTRICT		
Total		172.00	218.00	168.00	167.00			
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION	Actual Expenditures 19 _____ (8)	Actual ☐ Estimated ☐ Expenditures 19 _____ (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 _____ (10)	Approved/Adopted by the Governing Board 19 _____ (11)	Fund (General or Operating unless otherwise indicated) (12)			
(7)								

COUNTY OF SOLANO				SCHEDULE 13	
STATE OF CALIFORNIA				GOVERNING BOARD	
SANDY BEACH LIGHTING DIS				BOARD OF SUPERVISORS	
BUDGET UNIT NUMBER 9946					
BUDGET FOR THE FISCAL YEAR 1975 - 76					
	*	*	*	*	*
	*	*	*	*	*
OPERATING DETAILS	ACTUAL	ACTUAL	PROPOSED	APPROVED	
* EXPENDITURES	* EXPENDITURES	* EXPENDITURES	* EXPENDITURES	* EXPENDITURES	FUND
* 1973 - 74	* 1974 - 75	* 1975 - 76	* 1975 - 76	* 1975 - 76	
2194 HEAT LIGHT & POWER	532	611	745	745	157
TOTAL	583	611	745	745	
TOTAL	=====	=====	=====	=====	
	583	611	745	745	

State Controller
County Budget Act 1966 DEPT #9847
FUND #0154

COUNTY OF SOLANO
STATE OF CALIFORNIA
ELMIRA STREET LIGHTING DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 75 - 76

317
DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA									
FUND	NET ASSESSED VALUATION					ALLOWANCE FOR DELINQUENCY			
General	Secured Roll:	141,923.00	; Unsecured Roll:		-0-	Secured:	0.25	%; Unsecured:	4 %
	Secured Roll:		; Unsecured Roll:			Secured:		%; Unsecured:	%
	Secured Roll:		; Unsecured Roll:			Secured:		%; Unsecured:	%
FUND	Fund Balance as of June 30, 19 <u>75</u> Actual ☐ Est. ☒	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing	
	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves						
General	.--					.--	248.00	248.00	
FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐	
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy				
					Total	Unsecured	Secured		
General	800.00	202.00	1,002.00	248.00	754.00	.--	754.00	.5326	
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)									
SOURCE—DESCRIPTION		Actual Revenues	Actual ☐ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(1)		19 <u>75</u> - <u>76</u> (2)	19 <u>75</u> - <u>76</u> (3)	19 <u>75</u> - <u>76</u> (4)	19 <u>75</u> - <u>76</u> (5)	(6)			
9512 Homeowners' Property Tax Relief				249.00	242.00	DISTRICT			
9513 Business Inventory Property Tax Relief				7.00	6.00				
Total				256.00	248.00				
EXPENDITURE DETAIL									
EXPENDITURE CLASSIFICATION		Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(7)		19 <u>75</u> - <u>76</u> (8)	19 <u>75</u> - <u>76</u> (9)	19 <u>75</u> - <u>76</u> (10)	19 <u>75</u> - <u>76</u> (11)	(12)			

COUNTY OF SOLANO				SCHEDULE 13		
STATE OF CALIFORNIA				GOVERNING BOARD		
ELMIRA ST LIGHTING DIST				BOARD OF SUPERVISORS		
BUDGET UNIT NUMBER 9847						
BUDGET FOR THE FISCAL YEAR 1975 - 76						
*	*	*	*	*	*	
*	*	*	*	*	*	
ACTUAL	ACTUAL	PROPOSED	APPROVED			
* EXPENDITURES	* EXPENDITURES	* EXPENDITURES	* EXPENDITURES	* EXPENDITURES	* EXPENDITURES	FUND
* 1973 - 74	* 1974 - 75	* 1975 - 76	* 1975 - 76	* 1975 - 76	* 1975 - 76	
OPERATING DETAILS						
2194 HEAT LIGHT & POWER		800	800			154
TOTAL		800	800			
TOTAL		800	800			

State Controller
County Budget Act 1966 DEPT #9848
FUND #0155

COUNTY OF SOLANO
STATE OF CALIFORNIA
GREEN VALLEY LIGHTING DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1975-76

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
General	Secured Roll:	418,230.00	; Unsecured Roll:	-0-	Secured:	0.25	%; Unsecured:	4 %
	Secured Roll:		; Unsecured Roll:		Secured:		%; Unsecured:	%
	Secured Roll:		; Unsecured Roll:		Secured:		%; Unsecured:	%
FUND	Fund Balance as of June 30, 19 <u>75</u> Actual ☐ Est. ☒	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
General	.--	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves		.--	54.00	54.00
FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
General	645.00	203.00	848.00	54.00	794.00	.--	794.00	.1903
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION		Actual Revenues	Actual ☐ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(1)		19_____ (2)	19_____ (3)	19 <u>75</u> <u>76</u> (4)	19 <u>75</u> <u>76</u> (5)	(6)		
9512 Homeowners' Property Tax Relief				53.00	54.00	DISTRICT		
Total				53.00	54.00			
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION		Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(7)		19_____ (8)	19_____ (9)	19_____ (10)	19_____ (11)	(12)		

COUNTY OF SOLANO
 STATE OF CALIFORNIA
 GREEN VLY ST LING DIST
 BUDGET UNIT NUMBER 9848
 BUDGET FOR THE FISCAL YEAR 1975 - 76

SCHEDULE 13
 GOVERNING BOARD
 BOARD OF SUPERVISORS

OPERATING DETAILS	*	*	*	*	*
	ACTUAL	ACTUAL	PROPOSED	APPROVED	
	* EXPENDITURES	* EXPENDITURES	* EXPENDITURES	* EXPENDITURES	FUND
	* 1973 - 74	* 1974 - 75	* 1975 - 76	* 1975 - 76	
2194 HEAT LIGHT & POWER			645	645	155
TOTAL	-----	-----	-----	-----	
			645	645	
TOTAL	=====	=====	=====	=====	
			645	645	

State Controller
County Budget Act DEPT #9836
1966 FUND #0038

COUNTY OF SOLANO
STATE OF CALIFORNIA
COUNTY SERVICE AREA S-1 DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1975-76

321
DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA									
FUND	NET ASSESSED VALUATION					ALLOWANCE FOR DELINQUENCY			
General	Secured Roll:	810,760.00	; Unsecured Roll:		5,199.00	Secured:	0.25	%; Unsecured:	4 %
	Secured Roll:		; Unsecured Roll:			Secured:		%; Unsecured:	%
	Secured Roll:		; Unsecured Roll:			Secured:		%; Unsecured:	%
FUND	Fund Balance as of June 30, 1975 Actual ☐ Est. ☒	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing	
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves					
General	100.00		100.00			.--		--	
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☐	
					Amount to be Raised by Current Property Tax Levy				
					Total	Unsecured	Secured		
General	--	--	--	--	--	--	--	--	
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)									
SOURCE—DESCRIPTION		Actual Revenues	Actual ☐ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(1)		19____ (2)	19____ (3)	19____ (4)	19____ (5)	(6)			
EXPENDITURE DETAIL									
EXPENDITURE CLASSIFICATION		Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(7)		19____ (8)	19____ (9)	19____ (10)	19____ (11)	(12)			

State Controller
County Budget Act 1966 DEPT #9839
FUND #0041

COUNTY OF SOLANO
STATE OF CALIFORNIA
COUNTY SERVICE AREA S-4 **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 1975-76

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
General	Secured Roll: 408,150.00	; Unsecured Roll: -0-			Secured: 0.25 %	; Unsecured: 4 %		
	Secured Roll:	; Unsecured Roll:			Secured: %	; Unsecured: %		
	Secured Roll:	; Unsecured Roll:			Secured: %	; Unsecured: %		
FUND	Fund Balance as of June 30, 19 <u>75</u> Actual ☐ Est. ☒	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
General	189.00	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves		4.00	74.00	78.00
FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
General	686.00	4.00	690.00	78.00	612.00		612.00	.1504
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION		Actual Revenues	Actual ☐ Estimated ☒ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(1)		19 <u>73</u> - <u>74</u> (2)	19 <u>74</u> - <u>75</u> (3)	19 <u>75</u> - <u>76</u> (4)	19 <u>75</u> - <u>76</u> (5)	(6)		
9512 Homeowners' Property Tax Relief		43.00	96.00	75.00	74.00	DISTRICT		
Total		43.00	96.00	75.00	74.00			
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION		Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(7)		19 _____ (8)	19 _____ (9)	19 _____ (10)	19 _____ (11)	(12)		

COUNTY OF SOLANO
STATE OF CALIFORNIA
CD SVCF AREA S4
BUDGET UNIT NUMBER 9839
RUDGET FOR THE FISCAL YEAR 1975 - 76

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS

OPERATING DETAILS	* * * * *	ACTUAL EXPENDITURES 1973 - 74	* * * * *	ACTUAL EXPENDITURES 1974 - 75	* * * * *	PROPOSED EXPENDITURES 1975 - 76	* * * * *	APPROVED EXPENDITURES 1975 - 76	* * * * *	FUND
2194 HEAT LIGHT & POWER		531		560		686		686		41
TOTAL		531		560		686		686		
TOTAL		531		560		686		686		

State Controller
County Budget Act
1966

DEPT #9840
FUND #0042

COUNTY OF SOLANO
STATE OF CALIFORNIA
COUNTY SERVICE AREA S-5 **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 19 75 - 76

DISTRICT BUDGET FORM
SCHEDULE 138
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
General	Secured Roll: 408,150.00	Unsecured Roll: -0-			Secured: 0.25 %	Unsecured: 4 %		
	Secured Roll:	Unsecured Roll:			Secured: %	Unsecured: %		
	Secured Roll:	Unsecured Roll:			Secured: %	Unsecured: %		
FUND	Fund Balance as of June 30, 1975 Actual ☐ Est. ☒	LESS: FUND BALANCE—UNAVAILABLE	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing		
General	1,105.00	Reserve for Encumbrances		1,025.00	80.00	1,140.00		
		Uncancelled General Reserves and Reserves Within ACO Funds						
		Other Reserves						
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
General	4,395.00		4,395.00	1,220.00	3,175.00	-0-	3,175.00	.3647
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION		Actual Revenues	Actual ☐ Estimated ☒ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(1)		19 <u>73</u> - <u>74</u> (2)	19 <u>74</u> - <u>75</u> (3)	19 <u>75</u> - <u>76</u> (4)	19 <u>75</u> - <u>76</u> (5)	(6)		
9410	Interest Income	27.00	44.00	40.00	40.00	DISTRICT		
9512	Homeowners' Property Tax Relief	950.00	864.00	1,102.00	1,100.00			
Total		977.00	908.00	1,142.00	1,140.00			
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION		Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(7)		19 _____ (8)	19 _____ (9)	19 _____ (10)	19 _____ (11)	(12)		

COUNTY OF SOLANO
STATE OF CALIFORNIA
CO SVCE AREA 55
BUDGET UNIT NUMBER 9840
BUDGET FOR THE FISCAL YEAR 1975 - 76

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS

OPERATING DETAILS	* * ACTUAL * EXPENDITURES * 1973 - 74	* * ACTUAL * EXPENDITURES * 1974 - 75	* * PROPOSED * EXPENDITURES * 1975 - 76	* * APPROVED * EXPENDITURES * 1975 - 76	FUND
2194 HEAT LIGHT & POWER	3,210	3,361	4,395	4,395	42
TOTAL	3,210	3,361	4,395	4,395	
TOTAL	=====	=====	=====	=====	
	3,210	3,361	4,395	4,395	

State Controller
County Budget Act DEPT #9841
1966 FUND #0043

COUNTY OF SOLANO
STATE OF CALIFORNIA
COUNTY SERVICE AREA S-6 DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1975 - 76

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
General	Secured Roll:	695,065.00	; Unsecured Roll:		27,374.00	Secured:	0.25 %	%: Unsecured: 4 %
	Secured Roll:		; Unsecured Roll:			Secured:	%	%: Unsecured: %
	Secured Roll:		; Unsecured Roll:			Secured:	%	%: Unsecured: %
FUND	Fund Balance as of June 30, 19 <u>75</u> Actual ☐ Est. ☒	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves					
General	1,169.00		1,132.00			37.00	956.00	993.00
FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
General	3,910.00		3,910.00	993.00	2,917.00	113.00	2,804.00	.4044
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION		Actual Revenues	Actual ☐ Estimated ☒ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(1)		19 <u>73</u> - <u>74</u> (2)	19 <u>74</u> - <u>75</u> (3)	19 <u>75</u> - <u>76</u> (4)	19 <u>75</u> - <u>76</u> (5)	(6)		
9410 Interest Income		27.00	49.00	45.00	45.00	DISTRICT		
9512 Homeowners' Property Tax Relief		813.00	909.00	897.00	882.00			
9513 Business Inventory Property Tax Relief		17.00	19.00	29.00	29.00			
9518 State Highway Rentals		16.00	33.00	---	---			
Total		873.00	1,010.00	971.00	956.00			
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION		Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(7)		19_____ (8)	19_____ (9)	19_____ (10)	19_____ (11)	(12)		

		COUNTY OF SOLANO STATE OF CALIFORNIA CO SVCE AREA S6 BUDGET UNIT NUMBER 9841 BUDGET FOR THE FISCAL YEAR 1975 - 76			SCHEDULE 13 GOVERNING BOARD BOARD OF SUPERVISORS		
OPERATING DETAILS		*	*	*	*	*	
		* ACTUAL	* ACTUAL	* PROPOSED	* APPROVED	*	
		* EXPENDITURES	* EXPENDITURES	* EXPENDITURES	* EXPENDITURES	*	FUND
		* 1973 - 74	* 1974 - 75	* 1975 - 76	* 1975 - 76	*	
2194 HEAT LIGHT & POWER		3,027	3,172	3,873	3,910		43
TOTAL		----- 3,027	----- 3,172	----- 3,873	----- 3,910		
TOTAL		=====	=====	=====	=====		
		3,027	3,172	3,873	3,910		

State Controller
County Budget Act DEPT #9843
1966 FUND #0045

COUNTY OF SOLANO
STATE OF CALIFORNIA
COUNTY SERVICE AREA S-8 **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 19 75 - 76

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA									
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY				
General	Secured Roll:	799,079.00	: Unsecured Roll:	1,996.00	Secured:	0.25 %	: Unsecured:	4 %	
	Secured Roll:		: Unsecured Roll:		Secured:	%	: Unsecured:	%	
	Secured Roll:		: Unsecured Roll:		Secured:	%	: Unsecured:	%	
FUND	Fund Balance as of June 30, 19 <u>75</u> Actual ☐ Est. ☒	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing	
General	1,564.00	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves		378.00	857.00	1,235.00	
FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐	
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy				
General	3,900.00		3,900.00	1,235.00	Total	Unsecured	Secured		
					2,665.00	7.00	2,658.00	.3334	
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)									
SOURCE—DESCRIPTION		Actual Revenues	Actual ☐ Estimated ☒ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(1)		19 <u>73</u> - <u>74</u> (2)	19 <u>74</u> - <u>75</u> (3)	19 <u>75</u> - <u>76</u> (4)	19 <u>75</u> - <u>76</u> (5)	(6)			
9410	Interest Income	22.00	38.00	30.00	30.00	DISTRICT			
9512	Homeowners' Property Tax Relief	822.00	930.00	810.00	821.00				
9513	Business Inventory Property Tax Relief	6.00	7.00	6.00	6.00				
Total		850.00	975.00	846.00	857.00				
EXPENDITURE DETAIL									
EXPENDITURE CLASSIFICATION		Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(7)		19 _____ (8)	19 _____ (9)	19 _____ (10)	19 _____ (11)	(12)			

COUNTY OF SOLANO				SCHEDULE 13		
STATE OF CALIFORNIA				GOVERNING BOARD		
CD SVCE AREA 58				BOARD OF SUPERVISORS		
BUDGET UNIT NUMBER 9843						
BUDGET FOR THE FISCAL YEAR 1975 - 76						
	*	*	*	*	*	
	*	*	*	*	*	
OPERATING DETAILS	ACTUAL	ACTUAL	PROPOSED	APPROVED		FUND
	* EXPENDITURES	* EXPENDITURES	* EXPENDITURES	* EXPENDITURES		
	* 1973 - 74	* 1974 - 75	* 1975 - 76	* 1975 - 76		
2194 HEAT LIGHT & POWER	3,425	3,213	3,900	3,900		45
TOTAL	----- 3,425	----- 3,213	----- 3,900	----- 3,900		
TOTAL	=====	=====	=====	=====		
	3,425	3,213	3,900	3,900		

DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS
(With Supplemental Data affecting Reserve Totals)
BUDGET FOR THE FISCAL YEAR 1975-76DISTRICT BUDGET FORM
SCHEDULE 14GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

DESCRIPTION—PURPOSE (1)	Reserve Balance as of June 30, 1975 (2)	Amount Made Available for Financing by Cancellation		Increases or New Reserves To be Provided in Budget Year		Total Reserve for Budget Year (7)	Fund (8)
		Requested ☐ Recommended ☐ (3)	Approved/Adopted by the Governing Board (4)	Requested ☐ Recommended ☐ (5)	Approved/Adopted by the Governing Board (6)		
BENICIA FIRE DISTRICT	3,000.00					3,000.00	
DIXON FIRE DISTRICT							
GENERAL FUND	3,000.00					3,000.00	
A.C.O. FUND	26,655.00				10,000.00	36,655.00	
ELMIRA FIRE DISTRICT	5,000.00					5,000.00	
MONTEZUMA FIRE DISTRICT	1,980.00					1,980.00	
RYER FIRE DISTRICT	945.00					945.00	
SUISUN FIRE DISTRICT	4,000.00					4,000.00	
VACAVILLE FIRE DISTRICT	2,350.00					2,350.00	
EAST VALLEJO FIRE DISTRICT	.--					.--	
VALLEY FIRE DISTRICT	.--					.--	
SOLANO COUNTY FLOOD AND WATER CONSERVATION DISTRICT	26,000.00				6,000.00	32,000.00	
ULATIS PROJECT - ZONE #1	57,000.00					57,000.00	
ZONE OF BENEFIT #2	.--					.--	
BENICIA ROAD LIGHTING	468.00		(20.00)			448.00	
SANDY BEACH LIGHTING	202.00				5.00	207.00	
COUNTY SERVICE AREA S-1	100.00					100.00	
COUNTY SERVICE AREA S-4	185.00				4.00	189.00	
COUNTY SERVICE AREA S-5	1,025.00					1,025.00	
COUNTY SERVICE AREA S-6	1,132.00					1,132.00	
COUNTY SERVICE AREA S-8	1,186.00					1,186.00	
GREEN VALLEY STREET LIGHTING	.--				203.00	203.00	
ELMIRA STREET LIGHTING	.--				202.00	202.00	
N.E. SO. CO. AIR POLLUTION CONTROL	.--					.--	
GRAND TOTAL	134,228.00		(20.00)		16,414.00	150,622.00	

Budgets of Special Districts
Under Control of
Local Boards

SUMMARY OF SPECIAL DISTRICT BUDGETS
FOR THE FISCAL YEAR 1975 - 76

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

APPROVED BY: CAROLINE CO. 5-8-2022-0058									
DISTRICT AND FUND		REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☒ Est'd ☐ (9)
		Expenditure Appropriations (2)	Provisions for Reserves (Increases or New Reserves) (3)	Total Requirements (4)	Available Financing (5)	Amount to be Raised by Current Property Tax Levy			
(1)						Total (6)	Unsecured (7)	Secured (8)	
CORDELIA FIRE	56,480.00		56,480.00	21,069.00	35,411.00	1,064.00	34,347.00	.2896	
CORDELIA SANITATION		49.00	49.00	49.00					
COLLINSVILLE LEVEE	4,959.00		4,959.00	(3,525.00)	8,484.00	237.00	8,247.00	9.1046	
VALLEJO SANITATION & FLOOD									
GENERAL	5,627,424.00		5,627,424.00	5,430,521.00	196,903.00	51.00	196,852.00	.5000	
DEBT SERVICE	354,948.00		354,948.00	27,966.00	326,982.00	95.00	326,887.00	.8300	
RECLAMATION DISTRICT #2098	3,200.00		3,200.00	200.00	3,000.00	24.00	2,976.00	.1222	
NORTH DELTA WATER AGENCY	6,840.00		6,840.00	50.00	6,790.00	8.00	6,782.00	.0905	
MOSQUITO ABATEMENT	425,358.00	50,515.00	475,873.00	130,991.00	344,882.00	22,603.00	322,279.00	.0600	
MONTEZUMA CEMETERY	11,264.00		11,264.00	722.00	10,542.00	269.00	10,273.00	.2000	
RIO VISTA CEMETERY	73,460.00		73,460.00	25,516.00	47,944.00	3,712.00	44,232.00	.1309	
ROCKVILLE CEMETERY	20,260.00	5,120.00	25,380.00	6,355.00	19,025.00	789.00	18,236.00	.1000	
SILVEYVILLE CEMETERY	102,357.00		102,357.00	37,737.00	64,620.00	6,842.00	57,778.00	.1377	
SUISUN-FAIRFIELD CEMETERY	187,164.00		187,164.00	117,355.00	69,809.00	5,717.00	64,092.00	.0700	
VACAVILLE-ELMIRA CEMETERY	261,451.00		261,451.00	195,148.00	66,303.00	3,711.00	62,592.00	.0800	
WINTERS JOINT CEMETERY	---		---	---	---	---	---		
GREATER VALLEJO RECREATION	824,306.00		824,306.00	221,748.00	602,558.00	40,295.00	562,263.00	.4829	
DIXON UNIFIED SCHOOL DISTRICT	59,256.00	750.00	60,006.00	7,169.00	52,837.00	4,324.00	48,513.00	.1157	
VACAVILLE UNIFIED SCHOOL DIST. LIBRARY:									
GENERAL	263,139.00		263,139.00	68,259.00	194,880.00	7,407.00	187,473.00	.2395	
DEBT SERVICE	20,550.00		20,550.00	3,329.00	17,221.00	390.00	16,831.00	.0216	
BAY AREA AIR POLLUTION CONTROL	79,593.00		79,593.00	12,262.00	67,331.00	6,177.00	61,154.00	.0195	
LEMON STREET DRAINAGE MAINTENANCE	785.00		785.00	505.00	280.00		280.00	.1000	
ULATIS RESOURCES CONSERVATION	9,862.00		9,862.00	6,254.00	3,608.00	3.00	3,605.00	.0200	
DIXON RESOURCES CONSERVATION	14,975.00		14,975.00	12,720.00	2,255.00	2.00	2,253.00	.0200	
SUISUN RESOURCES CONSERVATION	21,600.00		21,600.00	20,940.00	660.00		660.00	.0200	
FAIRFIELD-SUISUN SEWER	234,950.00		234,950.00	31,229.00	203,721.00	16,890.00	186,831.00	.2100	
TOTAL - DISTRICTS GOVERNED THROUGH LOCAL BOARDS	8,664,181.00	56,434.00	8,720,615.00	6,374,569.00	2,346,046.00	120,610.00	2,225,436.00		
* Administered in Yolo County									

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF AVAILABLE FINANCING
(Before Providing for Current Property Tax Levy)
BUDGETS OF SPECIAL DISTRICTS
FOR THE FISCAL YEAR 19 75-76DISTRICT BUDGET FORM
SCHEDULE 12
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

DISTRICT AND FUND (1)	Fund Balance (Per Auditor) as of June 30, 19 <u>75</u> Actual ☒ Estimated ☐ (2)	Less: Fund Balance—Unavailable			Inter-Fund Transfers (6)	Fund Balance Available for Financing Budget Year Requirements Actual ☒ Estimated ☐ (7)	Estimated Revenues (Other than Current Property Taxes) (8)	Total Available Financing (9)
		Reserve for Encumbrances (3)	Uncancelled General Reserves and Reserves Within A. C. O. Funds (4)	Other Reserves (5)				
CORDELIA FIRE	13,930.00		5,000.00			8,930.00	12,139.00	21,069.00
CORDELIA SANITATION	49.00					49.00		49.00
COLLINSVILLE LEVEE	(3,905.00)					(3,905.00)	380.00	(3,525.00)
VALLEJO SANITATION & FLOOD - GENERAL	147,622.00	20,983.00				126,639.00	5,303,882.00	5,430,521.00
DEBT SERVICE	117,966.00		100,000.00			17,966.00	10,000.00	27,966.00
RECLAMATION DISTRICT #2098	6,315.00			6,315.00			200.00	200.00
NORTH DELTA WATER AGENCY							50.00	50.00
MOSQUITO ABATEMENT	97,358.00		20,000.00			77,358.00	53,633.00	130,991.00
MONTEZUMA CEMETERY	618.00		223.00			395.00	327.00	722.00
RIO VISTA CEMETERY	16,287.00		2,000.00			14,287.00	11,229.00	25,516.00
ROCKVILLE CEMETERY	5,604.00		3,000.00			2,604.00	3,751.00	6,355.00
SILVEYVILLE CEMETERY	14,212.00					14,212.00	23,525.00	37,737.00
SUISUN-FAIRFIELD CEMETERY	105,167.00		7,000.00			98,167.00	19,188.00	117,355.00
VACAVILLE-ELMIRA CEMETERY	175,215.00		7,000.00			168,215.00	26,933.00	195,148.00
WINTERS JOINT CEMETERY *	..		..			..	..	..
GREATER VALLEJO RECREATION	137,621.00		100,000.00			37,621.00	184,127.00	221,748.00
DIXON UNIFIED SCHOOL DISTRICT LIBRARY	2,922.00		1,250.00			1,672.00	5,497.00	7,169.00
VACAVILLE UNIFIED SCHOOL DISTRICT LIBRARY:								
GENERAL	31,192.00					31,192.00	37,067.00	68,259.00
DEBT SERVICE	385.00					385.00	2,944.00	3,329.00
BAY AREA AIR POLLUTION CONTROL	3,411.00			2,723.00		688.00	11,574.00	12,262.00
LEMON STREET DRAINAGE MAINTENANCE	505.00					505.00		505.00
ULATIS RESOURCES CONSERVATION	5,854.00		3,000.00			2,854.00	3,400.00	6,254.00
DIXON RESOURCES CONSERVATION	2,601.00			2,601.00			12,720.00	12,720.00
SUISUN RESOURCES CONSERVATION	6,143.00		1,200.00			4,943.00	15,997.00	20,940.00
FAIRFIELD-SUISUN SEWER							31,229.00	31,229.00
TOTAL - DISTRICTS GOVERNED THROUGH LOCAL BOARDS	887,072.00	20,983.00	249,673.00	11,639.00	..	604,777.00	5,769,792.00	6,374,569.00

*Administered in Yolo County

SUMMARY OF SPECIAL DISTRICT BUDGETS
FOR THE FISCAL YEAR 1975 - 76

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

DISTRICT AND FUND (1)	REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☒ Est'd ☐ (9)
	Expenditure Appropriations (2)	Provisions for Reserves (Increases or New Reserves) (3)	Total Requirements (4)	Available Financing (5)	Amount to be Raised by Current Property Tax Levy			
					Total (6)	Unsecured (7)	Secured (8)	
CORDELIA FIRE	56,480.00		56,480.00	21,069.00	35,411.00	1,064.00	34,347.00	.2896
CORDELIA SANITATION		49.00	49.00	49.00				
COLLINSVILLE LEVEE	4,959.00		4,959.00	(3,525.00)	8,484.00	237.00	8,247.00	9.1046
VALLEJO SANITATION & FLOOD								
GENERAL	5,627,424.00		5,627,424.00	5,430,521.00	196,903.00	51.00	196,852.00	.5000
DEBT SERVICE	354,948.00		354,948.00	27,966.00	326,982.00	95.00	326,887.00	.8300
RECLAMATION DISTRICT #2098	3,200.00		3,200.00	200.00	3,000.00	24.00	2,976.00	.1222
NORTH DELTA WATER AGENCY	6,840.00		6,840.00	50.00	6,790.00	8.00	6,782.00	.0905
MOSQUITO ABATEMENT	425,358.00	50,515.00	475,873.00	130,991.00	344,882.00	22,603.00	322,279.00	.0600
MONTEZUMA CEMETERY	11,264.00		11,264.00	722.00	10,542.00	269.00	10,273.00	.2000
RIO VISTA CEMETERY	73,460.00		73,460.00	25,516.00	47,944.00	3,712.00	44,232.00	.1309
ROCKVILLE CEMETERY	20,260.00	5,120.00	25,380.00	6,355.00	19,025.00	789.00	18,236.00	.1000
SILVEYVILLE CEMETERY	102,357.00		102,357.00	37,737.00	64,620.00	6,842.00	57,778.00	.1377
SUISUN-FAIRFIELD CEMETERY	187,164.00		187,164.00	117,355.00	69,809.00	5,717.00	64,092.00	.0700
VACAVILLE-ELMIRA CEMETERY	261,451.00		261,451.00	195,148.00	66,303.00	3,711.00	62,592.00	.0800
WINTERS JOINT CEMETERY	---		---	---	---	---	---	
GREATER VALLEJO RECREATION	824,306.00		824,306.00	221,748.00	602,558.00	40,295.00	562,263.00	.4829
DIXON UNIFIED SCHOOL DISTRICT	59,256.00	750.00	60,006.00	7,169.00	52,837.00	4,324.00	48,513.00	.1157
VACAVILLE UNIFIED SCHOOL DIST. LIBRARY:								
GENERAL	263,139.00		263,139.00	68,259.00	194,880.00	7,407.00	187,473.00	.2395
DEBT SERVICE	20,550.00		20,550.00	3,329.00	17,221.00	390.00	16,831.00	.0216
BAY AREA AIR POLLUTION CONTROL	79,593.00		79,593.00	12,262.00	67,331.00	6,177.00	61,154.00	.0195
LEMON STREET DRAINAGE MAINTENANCE	785.00		785.00	505.00	280.00		280.00	.1000
ULATIS RESOURCES CONSERVATION	9,862.00		9,862.00	6,254.00	3,608.00	3.00	3,605.00	.0200
DIXON RESOURCES CONSERVATION	14,975.00		14,975.00	12,720.00	2,255.00	2.00	2,253.00	.0200
SUISUN RESOURCES CONSERVATION	21,600.00		21,600.00	20,940.00	660.00		660.00	.0200
FAIRFIELD-SUISUN SEWER	234,950.00		234,950.00	31,229.00	203,721.00	16,890.00	186,831.00	.2100
TOTAL - DISTRICTS GOVERNED THROUGH LOCAL BOARDS	8,664,181.00	56,434.00	8,720,615.00	6,374,569.00	2,346,046.00	120,610.00	2,225,436.00	
* Administered in Yolo County								

372

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF AVAILABLE FINANCING
(Before Providing for Current Property Tax Levy)
BUDGETS OF SPECIAL DISTRICTS
FOR THE FISCAL YEAR 19 75-76

DISTRICT BUDGET FORM
SCHEDULE 12
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

PRINTED BY CARLISLE CO., S.F. 0472-0093

DISTRICT AND FUND (1)	Fund Balance (Per Auditor) as of June 30, 19 75 Actual ☒ Estimated ☐ (2)	Less: Fund Balance—Unavailable			Inter-Fund Transfers (6)	Fund Balance Available for Financing Budget Year Requirements Actual ☒ Estimated ☐ (7)	Estimated Revenues (Other than Current Property Taxes) (8)	Total Available Financing (9)
		Reserve for Encumbrances (3)	Uncancelled General Reserves and Reserves Within A. C. O. Funds (4)	Other Reserves (5)				
CORDELIA FIRE	13,930.00		5,000.00			8,930.00	12,139.00	21,069.00
CORDELIA SANITATION	49.00					49.00		49.00
COLLINSVILLE LEVEE	(3,905.00)					(3,905.00)	380.00	(3,525.00)
VALLEJO SANITATION & FLOOD -								
GENERAL	147,622.00	20,983.00				126,639.00	5,303,882.00	5,430,521.00
DEBT SERVICE	117,966.00		100,000.00			17,966.00	10,000.00	27,966.00
RECLAMATION DISTRICT #2098	6,315.00			6,315.00			200.00	200.00
NORTH DELTA WATER AGENCY							50.00	50.00
MOSQUITO ABATEMENT	97,358.00		20,000.00			77,358.00	53,633.00	130,991.00
MONTEZUMA CEMETERY	618.00		223.00			395.00	327.00	722.00
RIO VISTA CEMETERY	16,287.00		2,000.00			14,287.00	11,229.00	25,516.00
ROCKVILLE CEMETERY	5,604.00		3,000.00			2,604.00	3,751.00	6,355.00
SILVEYVILLE CEMETERY	14,212.00					14,212.00	23,525.00	37,737.00
SUISUN-FAIRFIELD CEMETERY	105,167.00		7,000.00			98,167.00	19,188.00	117,355.00
VACAVILLE-ELMIRA CEMETERY	175,215.00		7,000.00			168,215.00	26,933.00	195,148.00
WINTERS JOINT CEMETERY *	---		---			---	---	---
GREATER VALLEJO RECREATION	137,621.00		100,000.00			37,621.00	184,127.00	221,748.00
DIXON UNIFIED SCHOOL DISTRICT LIBRARY	2,922.00		1,250.00			1,672.00	5,497.00	7,169.00
VACAVILLE UNIFIED SCHOOL DISTRICT LIBRARY:								
GENERAL	31,192.00					31,192.00	37,067.00	68,259.00
DEBT SERVICE	385.00					385.00	2,944.00	3,329.00
BAY AREA AIR POLLUTION CONTROL	3,411.00			2,723.00		688.00	11,574.00	12,262.00
LEMON STREET DRAINAGE MAINTENANCE	505.00					505.00		505.00
ULATIS RESOURCES CONSERVATION	5,854.00		3,000.00			2,854.00	3,400.00	6,254.00
DIXON RESOURCES CONSERVATION	2,601.00			2,601.00			12,720.00	12,720.00
SUISUN RESOURCES CONSERVATION	6,143.00		1,200.00			4,943.00	15,997.00	20,940.00
FAIRFIELD-SUISUN SEWER							31,229.00	31,229.00
TOTAL - DISTRICTS GOVERNED THROUGH LOCAL BOARDS	887,072.00	20,983.00	249,673.00	11,639.00	---	604,777.00	5,769,792.00	6,374,569.00

*Administered in Yolo County

State Controller
County Budget Act
1966

DEPT #9807
FUND #0127

COUNTY OF SOLANO
STATE OF CALIFORNIA
CORDELIA FIRE DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1975-76

DISTRICT BUDGET FORM 333
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
General	Secured Roll: 11,892,214.00	; Unsecured Roll: 382,138.00		Secured: 0.25 %	; Unsecured: 4 %			
	Secured Roll:	; Unsecured Roll:		Secured: %	; Unsecured: %			
	Secured Roll:	; Unsecured Roll:		Secured: %	; Unsecured: %			
FUND	Fund Balance as of June 30, 1975 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
General	13,930.00	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves		8,930.00	12,139.00	21,069.00
FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
General	56,480.00		56,480.00	21,069.00	35,411.00	1,064.00	34,347.00	.2896
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION		Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(1)		1973-74 (2)	1974-75 (3)	1975-76 (4)	1975-76 (5)	(6)		
9410 Interest Income		700.00	1,221.00	1,000.00	1,000.00	DISTRICT		
9512 Homeowners' Property Tax Relief		2,268.00	2,600.00	2,468.00	2,789.00			
9513 Business Inventory Tax Relief		358.00	386.00	347.00	350.00			
9714 Other Revenue		7,642.00	8,082.00	8,000.00	8,000.00			
Total		10,968.00	12,289.00	11,815.00	12,139.00			
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(7)	19 (8)	19 (9)	19 (10)	19 (11)	(12)			

COUNTY OF SOLANO
STATE OF CALIFORNIA
CORRELIA FIRE DISTRICT
BUDGET UNIT NUMBER 9207
BUDGET FOR THE FISCAL YEAR 1975 - 76

SCHEDULE 12
GOVERNING BOARD
OTHER THAN BOARD OF SUPERVISORS

*	*	*	*	*
*	*	*	*	*
* ACTUAL	* ACTUAL	* PREPARED	* APPROVED	*
* EXPENDITURES	* EXPENDITURES	* EXPENDITURES	* EXPENDITURES	*
* 1973 - 74	* 1974 - 75	* 1975 - 76	* 1975 - 76	*

OPERATING DETAILS

1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPL	2,337	2,377	10,200	11,400	127
1121 SALARY/WAGES EXTRA HELP		500	500	1,000	127
1210 RETIREMENT EMPLOYER COST			500	750	127
1220 GASOL - EMPLOYER COST	410	410	500	800	127
1240 COMPENSATION INS	560	1,990	2,700	2,950	127
1280 UNIFORM/FOOD ALLOWANCE		200	2,500		127
TOTAL	----- 10,316	----- 12,317	----- 16,400	----- 16,900	

2000 SERVICES & SUPPLIES

2020 BUS & CONF EXP	85		150	150	127
2035 EDJ & TRAINING-IN-SERVICE			450	200	127
2036 EDJ/TRNG/SUPP/TUIT REIMB		100			127
2045 FREIGHT EXPRESS/DELIVERY	25	10	50	50	127
2051 LIABILITY INS	2,104	2,151	2,500	3,250	127
2052 FIRE INS		100	200	200	127
2053 BOND INS		95			127
2090 MISCELLANEOUS	220	20	300	300	127
2112 BUILDING MAINT SUPPLIES	50	40	500	500	127
2171 RENTS & LEASES REAL PROP	240	300	360	360	127
2194 HEAT LIGHT & POWER	101	115	200	200	127
2197 TEL & TELES SERVICES	133	145	150	200	127
2198 WATER		10	100	100	127
2224 SMALL TOOLS & INSTRUMENTS	115	211	200	200	127
2236 FUEL & LUBRICANT SUPPLIES	1,005	1,280	1,350	1,500	127
2241 REPAIR/MAINT AUTOS/TRUCKS	3,530	4,214	2,500	4,000	127
2275 RENTS & LEASES EQUIP	2,040	2,000	2,000	2,600	127
2314 CLOTHING & PERSONAL SUPP	1,513	170		2,500	127
2505 ACCTG & FINANCIAL SERVICE	400	400	400	400	127
2899 SPECIAL DEPT EXP - SUPP	100	165	200	300	127
TOTAL	----- 11,779	----- 12,145	----- 13,200	----- 17,000	

3000 OTHER CHARGES

3001 CONTRIB - OTHER AGENCIES	750	400	500	550	127
TOTAL	----- 750	----- 400	----- 500	----- 550	

4000 FIXED ASSETS

COUNTY OF SOLANO
STATE OF CALIFORNIA
CORDELIA FIRE DISTRICT
BUDGET UNIT NUMBER 9807
BUDGET FOR THE FISCAL YEAR 1975 - 76

SCHEDULE 13
GOVERNING BOARD
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	*	*	*	*	*	FUNO
	*	*	*	*	*	
	ACTUAL	ACTUAL	PROPOSED	APPROVED		
	EXPENDITURES	EXPENDITURES	EXPENDITURES	EXPENDITURES		
	1973 - 74	1974 - 75	1975 - 76	1975 - 76		
4201 STRUCTURES & IMPROVEMENTS	1,101	316	4,000	4,000		127
4301 EQUIPMENT - VEHICLES		12,518	18,000	14,000		127
4303 EQUIPMENT - OTHER	2,459		3,000	4,000		127
TOTAL	3,560	12,834	25,000	22,000		
TOTAL	26,405	38,284	55,780	56,480		

State Controller
County Budget Act DEPT #9866
1966 FUND #0008

COUNTY OF SOLANO
STATE OF CALIFORNIA
CORDELIA SANITATION DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1975 - 76

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
General	Secured Roll: 813,612.00	; Unsecured Roll: 301,393.00			Secured: 0.25 %	; Unsecured: 4 %		
	Secured Roll:	; Unsecured Roll:			Secured: %	; Unsecured: %		
	Secured Roll:	; Unsecured Roll:			Secured: %	; Unsecured: %		
FUND	Fund Balance as of June 30, 19 <u>75</u> Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing		
General	49.00	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves		49.00		49.00
FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
General		49.00	49.00	49.00	Total	Unsecured	Secured	-0-
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION		Actual Revenues	Actual ☐ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(1)		19____ (2)	19____ (3)	19____ (4)	19____ (5)	(6)		
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION		Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(7)		19____ (8)	19____ (9)	19____ (10)	19____ (11)	(12)		

State Controller
County Budget Act DEPT #9821
1966 FUND #0019

COUNTY OF SOLANO
STATE OF CALIFORNIA
COLLINSVILLE LEVEE DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1975 - 76

337
DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA									
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY				
General	Secured Roll:	90,809.00	; Unsecured Roll:	5,250.00	Secured:	0.25 %	; Unsecured:	4%	
	Secured Roll:		; Unsecured Roll:		Secured:	%	; Unsecured:	%	
	Secured Roll:		; Unsecured Roll:		Secured:	%	; Unsecured:	%	
FUND	Fund Balance as of June 30, 19 <u>75</u> Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing	
General	(3,905.00)	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves		(3,905.00)	380.00	(3,525.00)	
FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐	
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy				
					Total	Unsecured	Secured		
General	4,959.00		4,959.00	(3,525.00)	8,484.00	237.00	8,247.00	9.1046	
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)									
SOURCE—DESCRIPTION		Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(1)		19 <u>73 - 74</u> (2)	19 <u>74 - 75</u> (3)	19 <u>75 - 76</u> (4)	19 <u>75 - 76</u> (5)	(6)			
9410 Interest Income		68.00	56.00	25.00	25.00	DISTRICT			
9512 Homeowners' Property Tax Relief		199.00	217.00	355.00	355.00				
9523 Aid from Other Governmental Agencies		---	---	---	---				
9714 Other Revenue		---	722.00	---	---				
Total		267.00	995.00	380.00	380.00				
EXPENDITURE DETAIL									
EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)				
(7)	19_____ (8)	19_____ (9)	19_____ (10)	19_____ (11)	(12)				

COUNTY OF SOLANO
 STATE OF CALIFORNIA
 COLLENSVILLE LEV. DIST
 BUDGET UNIT NUMBER 0021
 BUDGET FOR THE FISCAL YEAR 1975 - 76

SCHEDULE 11
 GOVERNING BOARD
 OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS

2000 SERVICES & SUPPLIES

2141 LAND IMPR MAINT SERVICES
 2805 REIMB PROJECTS PUBLIC WKS

4,367

9,278
 392

4,956

4,950

19

19

TOTAL

4,367

9,670

4,956

4,956

3000 OTHER CHARGES

3230 LONG-TERM LOAN REDEMPTION

19

TOTAL

4,367

9,662

4,956

4,950

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
General Fund	Secured Roll: 40,012,510.00	; Unsecured Roll: 373,950.00			Secured: 0.25	%; Unsecured: 4	%	
Redevelopment Agencies	Secured Roll: 829,814.00	; Unsecured Roll:			Secured: 100	%; Unsecured: 100	%	
	Secured Roll:	; Unsecured Roll:			Secured:	%; Unsecured:	%	
FUND	Fund Balance as of June 30, 1975 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	147,622.00	20,983.00				126,639.00	5,303,882.00	5,430,521.00
Debt Service	117,966.00		100,000.00			17,966.00	10,000.00	27,966
FUND	REQUIREMENTS				MEANS OF FINANCING			Tex Rate on Secured Roll Actual ☒ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
General	5,627,424.00		5,627,424.00	5,430,521.00	196,903.00	51.00	196,852.00	.5000
Debt Service	354,948.00		354,948.00	27,966.00	326,982.00	95.00	326,887.00	.8300
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION		Actual Revenues 19____	Actual ☐ Estimated ☐ Revenues 19____	Revenue Estimates Requested ☐ Recommended ☐ 19____	Approved/Adopted by the Governing Board 19 <u>75</u> - <u>76</u>	Fund (General or Operating unless otherwise indicated)		
(1)		(2)	(3)	(4)	(5)	(6)		
9410 Interest Income					5,000.00	GENERAL DEBT SERVICE		
9659 Utility Maintenance Service Charges					286,618.00			
Charges for Services					1,100,000.00			
9691 Other Miscellaneous Service Charges					13,000.00			
9721 Recovery of Advances					2,840,234.00			
9730 Donations & Contributions					1,059,030.00			
Total					5,303,882.00			
9410 Interest Income					10,000.00			
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION	Actual Expenditures 19____	Actual ☐ Estimated ☐ Expenditures 19____	Expenditure Estimates Requested ☐ Recommended ☐ 19____	Approved/Adopted by the Governing Board 19____	Fund (General or Operating unless otherwise indicated)			
(7)	(8)	(9)	(10)	(11)	(12)			

State Controller
County Budget Act
1966

VALLEJO SANITATION & FLOOD
CONTROL (Name)

COUNTY OF SOLANO
STATE OF CALIFORNIA
DISTRICT EXPENDITURE DETAIL—Continued
BUDGET FOR THE FISCAL YEAR 1975-76

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19____ (8)	Actual ☐ Estimated ☐ Expenditures 19____ (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19____ (10)	Approved/Adopted by the Governing Board 1975-76 (11)	Fund (General or Operating unless otherwise indicated) (12)
1000 Salaries & Employee Benefits				753,610.00	
2000 Services & Supplies				1,138,299.00	
Less: Allowance for Fixed Assets				287,860.00	
Net Funded Services & Supplies				850,439.00	
4000 Fixed Assets				3,923,375.00	
6000 Contingencies and Reserves					
6101 Appropriation for Contingencies				100,000.00	
Total				5,627,424.00	GENERAL
3000 Other Charges					
3210 Interest Expense				144,948.00	
3220 Bond Redemption				210,000.00	DEBT SERVICE
				5,982,372.00	DISTRICT

State Controller
County Budget Act DEPT #
1966 FUND # 0201

COUNTY OF SOLANO
STATE OF CALIFORNIA
RECLAMATION #2098 DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 75 - 76

341
DISTRICT BUDGET FORM
SCHEDULE 138
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA									
FUND	NET ASSESSED VALUATION					ALLOWANCE FOR DELINQUENCY			
General1	Secured Roll:	2,442,182.00	; Unsecured Roll:		17,287.00	Secured:	0.25	%; Unsecured:	4 %
	Secured Roll:		; Unsecured Roll:			Secured:		%; Unsecured:	%
	Secured Roll:		; Unsecured Roll:			Secured:		%; Unsecured:	%
FUND	Fund Balance as of June 30, 19 <u>75</u> Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing	
General1	6,315.00	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves		.00	200.00	200.00	
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐	
					Amount to be Raised by Current Property Tax Levy				
					Total	Unsecured	Secured		
General1	3,200.00		3,200.00	200.00	3,000.00	24.00	2,976.00	.1222	
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)									
SOURCE—DESCRIPTION		Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(1)		19 <u>73</u> - <u>74</u> (2)	19 <u>74</u> - <u>75</u> (3)	19 <u>75</u> - <u>76</u> (4)	19 <u>75</u> - <u>76</u> (5)	(6)			
9410 Interest Income		132.00	230.00	200.00	200.00	DISTRICT			
EXPENDITURE DETAIL									
EXPENDITURE CLASSIFICATION		Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(7)		19 _____ (8)	19 _____ (9)	19 _____ (10)	19 _____ (11)	(12)			

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

RECLAMATION #2098 **DISTRICT EXPENDITURE DETAIL—Continued**
(Name)
BUDGET FOR THE FISCAL YEAR 19 75-76

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 <u>73-74</u> (8)	Actual ☒ Estimated ☐ Expenditures 19 <u>74-75</u> (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 <u>75-76</u> (10)	Approved/Adopted by the Governing Board 19 <u>75-76</u> (11)	Fund (General or Operating unless otherwise indicated) (12)
2000 Services and Supplies 2898 Special Departmental Expense - Services	1,524.00		3,200.00	3,200.00	DISTRICT

State Controller
County Budget Act DEPT #
1966 FUND #0028

COUNTY OF SOLANO
STATE OF CALIFORNIA
NORTH DELTA WATER AGENCY **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 19 75 - 76

DISTRICT BUDGET FORM **343**
SCHEDULE 138
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA									
FUND		NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
General		Secured Roll:	7,588,575.00	; Unsecured Roll:	8,700.00	Secured:	0.25	%; Unsecured:	4 %
Mineral Rights (Protest)		Secured Roll:	69,375.00	; Unsecured Roll:		Secured:	100	%; Unsecured:	%
		Secured Roll:		; Unsecured Roll:		Secured:		%; Unsecured:	%
FUND	Fund Balance as of June 30, 19 <u>75</u> Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing	
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves					
General	327.00				327.00		.00	50.00	50.00
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐	
					Amount to be Raised by Current Property Tax Levy				
					Total	Unsecured	Secured		
General	6,840.00		6,840.00	50.00	6,790.00	8.00	6,782.00	.0905	
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)									
SOURCE—DESCRIPTION		Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(1)		19 <u>73</u> - <u>74</u> (2)	19 <u>74</u> - <u>75</u> (3)	19 <u>75</u> - <u>76</u> (4)	19 <u>75</u> - <u>76</u> (5)	(6)			
9410 Interest Income		12.97	99.00	50.00	50.00	DISTRICT			
EXPENDITURE DETAIL									
EXPENDITURE CLASSIFICATION		Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(7)		19 _____ (8)	19 _____ (9)	19 _____ (10)	19 _____ (11)	(12)			

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
NORTH DELTA WATER AGENCY
(Name) **DISTRICT EXPENDITURE DETAIL—Continued**
BUDGET FOR THE FISCAL YEAR 1975-76

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(7)	19 <u>73</u> - <u>74</u> (8)	19 <u>74</u> - <u>75</u> (9)	19 <u>75</u> - <u>76</u> (10)	19 <u>75</u> - <u>76</u> (11)	(12)
2000 Services and Supplies					
2898 Special Departmental Expense - Services		6,943.00	6,840.00	6,840.00	DISTRICT

State Controller
County Budget Act DEPT #9851
1966 FUND #0007

COUNTY OF SOLANO
STATE OF CALIFORNIA
MOSQUITO ABATEMENT DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1975 - 76

345
DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
General	Secured Roll: 480,688,370.00	Unsecured Roll: 40,690,358.00			Secured: 0.25 %	Unsecured: 4 %		
Redevelopment Areas	Secured Roll: 4,256,272.00	Unsecured Roll:			Secured: 100 %	Unsecured: 100 %		
General Rights (Protest)	Secured Roll: 1,175,213.00	Unsecured Roll:			Secured: 100 %	Unsecured: %		
FUND	Fund Balance as of June 30, 19 <u>75</u> Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
General	97,358.00	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves		77,358.00	53,633.00	130,991.00
FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
General	425,358.00	50,515.00	475,000.00	130,991.00	344,882.00	22,603.00	322,279.00	.0600
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION		Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(1)		19 <u>73-74</u> (2)	19 <u>74-75</u> (3)	19 <u>75-76</u> (4)	19 <u>75-76</u> (5)	(6)		
9410 Interest Income		4,475.00	7,265.00	6,000.00	6,000.00	DISTRICT		
9512 Homeowners' Property Tax Relief		23,689.00	31,928.00	34,070.00	34,070.00			
9513 Business Inventory Property Tax Relief		4,294.00	6,752.00	9,563.00	9,563.00			
9691 Miscellaneous Service Charges		3,617.00	7,222.00	4,000.00	4,000.00			
9717 Other Revenue		1,736.00	364.00	--	--			
Total		37,811.00	53,531.00	53,633.00	53,633.00			
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(7)	19 _____ (8)	19 _____ (9)	19 _____ (10)	19 _____ (11)	(12)			

COUNTY OF SOLANO
STATE OF CALIFORNIA

MOSQUITO ABATEMENT
(Name)

DISTRICT EXPENDITURE DETAIL—ContinuedBUDGET FOR THE FISCAL YEAR 1975 - 76

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION		Actual Expenditures 1973 - 74 (8)	Actual ☒ Estimated ☐ Expenditures 1974 - 75 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1975 - 76 (10)	Approved/Adopted by the Governing Board 1975 - 76 (11)	Fund (General or Operating unless otherwise indicated) (12)
1000	Salaries & Employee Benefits	153,693.00	189,122.00	223,854.00	223,854.00	
2000	Services and Supplies	51,215.00	60,958.00	145,804.00	145,804.00	
3000	Other Charges			400.00	400.00	
4000	Fixed Assets	23,086.00	66,523.00	25,300.00	25,300.00	
6000	Contingencies & Reserves					
6101	Appropriation for Contingencies			30,000.00	30,000.00	
GRAND TOTAL		227,994.00	316,603.00	425,358.00	425,358.00	DISTRICT

State Controller
County Budget Act DEPT #9854
1966 FUND #0176

COUNTY OF SOLANO
STATE OF CALIFORNIA
MONTEZUMA CEMETERY DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1975 - 76

DISTRICT BUDGET FORM 34
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA									
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY				
General	Secured Roll: 5,149,625.00		Unsecured Roll: 162,502.00		Secured:	0.25	%: Unsecured:	4	%
	Secured Roll:		Unsecured Roll:		Secured:		%: Unsecured:		%
	Secured Roll:		Unsecured Roll:		Secured:		%: Unsecured:		%
FUND	Fund Balance as of June 30, 19 <u>75</u> Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing	
General	618.00	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves		395.00	327.00	722.00	
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING Amount to be Raised by Current Property Tax Levy			Tax Rate on Secured Roll Actual ☒ Est. ☐	
General	11,264.00		11,264.00	722.00	Total	Unsecured	Secured	.2000	
					10,542.00	269.00	10,273.00		
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)									
SOURCE—DESCRIPTION		Actual Revenues 19 <u>73</u> - <u>74</u> (2)	Actual ☒ Estimated ☐ Revenues 19 <u>74</u> - <u>75</u> (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 <u>75</u> - <u>76</u> (4)	Approved/Adopted by the Governing Board 19 <u>75</u> - <u>76</u> (5)	Fund (General or Operating unless otherwise indicated) (6)			
9410 Interest Income		168.00	168.00	100.00	100.00				
9512 Homeowners' Property Tax Relief		76.00	76.00	97.00	97.00				
9513 Business Inventory Property Tax Relief		12.00	18.00	30.00	30.00				
9692 Opening & Closing of Graves		105.00	80.00	60.00	60.00				
9717 Other Revenue		10.00							
9753 Sale of Cemetery Lots		---	100.00	40.00	40.00				
		371.00	442.00	327.00	327.00	DISTRICT			
EXPENDITURE DETAIL									
EXPENDITURE CLASSIFICATION	Actual Expenditures 19_____ (8)	Actual ☐ Estimated ☐ Expenditures 19_____ (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19_____ (10)	Approved/Adopted by the Governing Board 19_____ (11)	Fund (General or Operating unless otherwise indicated) (12)				
(7)									

BUDGET FOR THE FISCAL YEAR 1975 - 76

SCHEDULE 13
GOVERNING BOARD
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS

1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPE	4,825	5,320	5,500	5,500	176
1121 SALARY/WAGES EXTRA HELP		250	300	300	176
1210 RETIREMENT EMPLOYER COST		20	170	170	176
1220 OASDI - EMPLOYER COST	290	390	350	350	176
1230 HEALTH INS EMPLOYER COST	267	282	250	250	176
1240 COMPENSATION INS	170	203	190	190	176
	<u>5,552</u>	<u>6,465</u>	<u>6,860</u>	<u>6,860</u>	

2000 SERVICES & SUPPLIES

2051 LIABILITY INS			145	145	176
2141 LAND IMPR MAINT SERVICES		100			176
2142 LAND IMPR MAINT SUPPLIES	471		500	500	176
2194 HEAT LIGHT & POWER	41	50	60	60	176
2226 SMALL TOOLS & INSTRUMENTS	61	39	150	150	176
2236 FUEL & LUBRICANT SUPPLIES	6	135	75	75	176
2243 REPAIR/MAINT MISC	133	368	500	500	176
2505 ACCTG & FINANCIAL SERVICE	360	360	360	360	176
2899 SPECIAL DEPT EXP - SUPP	36				176
	-----	-----	-----	-----	
	1,108	1,051	1,790	1,790	

4000 FIXED ASSETS

4201 STRUCTURES & IMPROVEMENTS			2,214	2,214	176
4303 EQUIPMENT - OTHER	349	2,770	400	400	176
	<u>349</u>	<u>2,770</u>	<u>2,614</u>	<u>2,614</u>	

TOTAL	7,009	10,285	11,264	11,264
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State Controller
County Budget Act DEPT #9855
1966 FUND #0177

COUNTY OF SOLANO
STATE OF CALIFORNIA
RIO VISTA CEMETERY DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1975 - 76

34
DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA					
FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY		
General	Secured Roll: 35,299,757.00	; Unsecured Roll: 2,959,023.00	Secured: 0.25 %	; Unsecured: 4 %	
Mineral Rights (Protest)	Secured Roll: 1,174,211.00	; Unsecured Roll:	Secured: 100 %	; Unsecured: %	
Redevelopment Area	Secured Roll: 228,711.00	; Unsecured Roll:	Secured: 100 %	; Unsecured: %	

FUND	Fund Balance as of June 30, 19 <u>75</u> Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	16,287.00		2,000.00			14,287.00	11,229.00	25,516.00

	FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
		Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
						Total	Unsecured	Secured	
	General	73,460.00		73,460.00	25,516.00	47,944.00	3,712.00	44,232.00	.1309

ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)						
SOURCE—DESCRIPTION		Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(1)		19 <u>73 - 74</u> (2)	19 <u>74 - 75</u> (3)	19 <u>75 - 76</u> (4)	19 <u>75 - 76</u> (5)	(6)
9410 Interest Income		984.00	1,399.00	1,400.00	1,400.00	DISTRICT
9512 Homeowners' Property Tax Relief		1,654.00	1,713.00	1,706.00	1,706.00	
9513 Business Inventory Property Tax Relief		541.00	569.00	1,053.00	1,053.00	
9692 Opening & Closing of Graves		1,885.00	1,945.00	6,820.00	6,820.00	
9717 Other Revenue		84.00	213.00	250.00	250.00	
		5,148.00	5,839.00	11,229.00	11,229.00	

EXPENDITURE DETAIL					
EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(7)	19 _____ (8)	19 _____ (9)	19 _____ (10)	19 _____ (11)	(12)

COUNTY OF SLOAN
STATE OF CALIFORNIA
RIT VISTA CEMETERY DIST
BUDGET UNIT NUMBER 9855
BUDGET FOR THE FISCAL YEAR 1975 - 76

OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS

* * * * * *	* * * * * *	* * * * * *	* * * * * *	* * * * * *
ACTUAL	ACTUAL	PROPOSED	APPROVED	
EXPENDITURES	EXPENDITURES	EXPENDITURES	EXPENDITURES	
1971 - 74	1974 - 75	1975 - 76	1975 - 76	

1000 SAL & EMPL BENEFITS

TOTAL

35,286	36,971	44,000	46,000
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2000 SERVICES & SUPPLIES

TOTAL

3,536	8,531	15,462	15,460
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4000 FIXED ASSETS

TOTAL

477	11,085	12,000	12,000
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COUNTY OF SOLANO
 STATE OF CALIFORNIA
 RIO VISTA CEMETERY DIST
 BUDGET UNIT NUMBER 9955
 BUDGET FOR THE FISCAL YEAR 1975 - 76

SCHEDULE 13
 GOVERNING BOARD
 OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS

*	*	*	*	*
*	*	*	*	*
* ACTUAL	* ACTUAL	* PROPOSED	* APPROVED	*
* EXPENDITURES	* EXPENDITURES	* EXPENDITURES	* EXPENDITURES	*
* 1973 - 74	* 1974 - 75	* 1975 - 76	* 1975 - 76	*
=====	=====	=====	=====	
44,299	56,587	73,460	73,460	FUND

TOTAL

State Controller
County Budget Act DEPT #9856
1966 FUND #0178

COUNTY OF SOLANO
STATE OF CALIFORNIA
ROCKVILLE CEMETERY DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1975 - 76

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
General	Secured Roll: 18,281,750.00	; Unsecured Roll: 737,770.00			Secured: 0.25 %	; Unsecured: 4 %		
	Secured Roll:	; Unsecured Roll:			Secured: %	; Unsecured: %		
	Secured Roll:	; Unsecured Roll:			Secured: %	; Unsecured: %		
FUND	Fund Balance as of June 30, 19 <u>75</u> Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing		
General	5,604.00	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	2,604.00	3,751.00	6,355.00	
FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
General	20,260.00	5,120.00	25,380.00	6,355.00	19,025.00	789.00	18,236.00	.1000

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 <u>73</u> <u>74</u> (2)	Actual ☒ Estimated ☐ Revenues 19 <u>74</u> <u>75</u> (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 <u>75</u> <u>76</u> (4)	Approved/Adopted by the Governing Board 19 <u>75</u> <u>76</u> (5)	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
9410 Interest Income	309.00	261.00	260.00	260.00	
9429 Building Rental - Other		25.00			
9512 Homeowners' Property Tax Relief	742.00	1,178.00	1,133.00	1,133.00	
9513 Business Inventory Property Tax Relief	83.00	229.00	358.00	358.00	
9692 Opening & Closing of Graves		1,102.00	1,000.00	1,000.00	
9717 Other Revenue	54.00				
9753 Sale of Cemetery Lots		2,000.00	1,000.00	1,000.00	
Charges for Services	1,712.00				
	2,900.00	4,795.00	3,751.00	3,751.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19_____ (8)	Actual ☐ Estimated ☐ Expenditures 19_____ (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19_____ (10)	Approved/Adopted by the Governing Board 19_____ (11)	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
ROCKVILLE CEMETERY DIST
BUDGET UNIT NUMBER 9956
BUDGET FOR THE FISCAL YEAR 1975 - 76

SCHEDULE 13
GOVERNING BOARD
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS

* ACTUAL	* ACTUAL	* PROPOSED	* APPROVED	
* EXPENDITURES	* EXPENDITURES	* EXPENDITURES	* EXPENDITURES	* FUND
* 1973 - 74	* 1974 - 75	* 1975 - 76	* 1975 - 76	

1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPE	13,853	13,888	14,340	14,340	178
1121 SALARY/WAGES EXTRA HELP	240	870	1,000	1,000	178
1220 DASDI - EMPLOYER COST		1-			178
1240 COMPENSATION INS	518	708	900	900	178
	-----	-----	-----	-----	
L	14,611	15,555	16,240	16,240	

2000 SERVICES & SUPPLIES

2051 LIABILITY INS	8	87	100	100	179
2052 FIRE INS	281	562	300	300	178
2104 AGRICULTURAL SUPPLIES		42	60	60	178
2105 WEED CONTROL SUPPLIES		138	120	120	178
2111 BUILDING MAINT SERVICES			1,400	1,400	178
2141 LAND IMPR MAINT SERVICES		842	800	800	178
2142 LAND IMPR MAINT SUPPLIES	303				178
2194 HEAT LIGHT & POWER	184	262	300	300	178
2198 WATER	74	66	80	90	178
2226 SMALL TOOLS & INSTRUMENTS	28	54			178
2236 FUEL & LUBRICANT SUPPLIES		165	200	200	178
2243 REPAIR/MAINT MISC	458	54	100	100	178
2283 MATERIAL & SUPPLIES		50	50	50	178
2322 CUSTODIAL SUPPLIES	8				178
2505 ACCTG & FINANCIAL SERVICE	360	460	460	460	178
2573 OTHER PROFESSIONAL SVCS	100	55	50	50	178
	1,804	2,837	4,020	4,020	

4000 FIXED ASSETS

4201 STRUCTURES & IMPROVEMENTS	157				178
L	157				

TOTAL	16,572	19,392	20,260	20,260
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State Controller
County Budget Act
1966

DEPT #9857
FUND #0179

COUNTY OF SOLANO
STATE OF CALIFORNIA
SILVEYVILLE CEMETERY DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 75 - 76

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
General	Secured Roll: 42,065,116.00	: Unsecured Roll: 4,751,370.00	Secured: 0.25 %	: Unsecured: 4 %
Mineral Rights (Protest)	Secured Roll: 1,002.00	: Unsecured Roll:	Secured: %	: Unsecured: %
	Secured Roll:	: Unsecured Roll:	Secured: %	: Unsecured: %

FUND	Fund Balance as of June 30, 19 <u>75</u> Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	14,212.00					14,212.00	23,525.00	37,737.00

FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	REQUIREMENTS		MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
			Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
General	102,357.00		102,357.00	37,737.00	64,620.00	6,842.00	57,778.00	.1377

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(1)	19 <u>73</u> - <u>74</u> (2)	19 <u>74</u> - <u>75</u> (3)	19 <u>75</u> - <u>76</u> (4)	19 <u>75</u> - <u>76</u> (5)	(6)
9410 Interest Income	753.00	1,083.00	450.00	450.00	
9512 Homeowners' Property Tax Relief	2,573.00	3,363.00	3,388.00	3,388.00	
9513 Business Inventory Property Tax Relief	608.00	971.00	1,462.00	1,462.00	
9691 Other Miscellaneous Service Charges		6,370.00	225.00	225.00	
9692 Opening & Closing of Graves		4,000.00	14,000.00	14,000.00	
9714 Other Revenue	1,955.00	1,437.00			
9753 Sale of Cemetery Lots		2,210.00	4,000.00	4,000.00	
Charges for Services	10,835.00				
Total	16,724.00	19,434.00	23,525.00	23,525.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(7)	19 _____ (8)	19 _____ (9)	19 _____ (10)	19 _____ (11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
SILVEYVILLE CEMETERY
BUDGET UNIT NUMBER 9857
BUDGET FOR THE FISCAL YEAR 1975 - 76

SCHEDULE 13
GOVERNING BOARD
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS

* * * * *	* * * * *	* * * * *	* * * * *	* * * * *	* * * * *	FUND
ACTUAL	ACTUAL	PROPOSED	APPROVED			
EXPENDITURES	EXPENDITURES	EXPENDITURES	EXPENDITURES	EXPENDITURES	EXPENDITURES	
1973 - 74	1974 - 75	1975 - 76	1975 - 76	1975 - 76	1975 - 76	

1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPE	36,766	40,012	37,500	37,500	179
1121 SALARY/WAGES EXTRA HELP	1,395	2,325	4,500	4,500	179
1210 RETIREMENT EMPLOYER COST	4,175	4,701	5,383	5,383	179
1220 DASDI - EMPLOYER COST	1,508	2,838	2,400	2,400	179
1230 HEALTH INS EMPLOYER COST	1,353	1,564	1,600	1,600	179
1240 COMPENSATION INS	1,061	1,383	1,494	1,494	179
TOTAL	46,258	52,803	52,877	52,877	

2000 SERVICES & SUPPLIES

2012 ADVERTISING/LEGAL NOTICES		16	75	75	179
2029 BUS & CONF EXP		200	300	300	179
2045 FREIGHT EXPRESS/DELIVERY	16	28	35	35	179
2051 LIABILITY INS	608	430	500	500	179
2052 FIRE INS	590	295	450	450	179
2054 OTHER INS	210	347	400	400	179
2061 MEMBERSHIPS	50	70	125	125	179
2076 OFFICE SUPPLIES	655	664	650	650	179
2081 POSTAGE	11	75	75	75	179
2090 MISCELLANEOUS	195	325	250	250	179
2104 AGRICULTURAL SUPPLIES			250	250	179
2105 WEED CONTROL SUPPLIES			750	750	179
2106 PEST CONTROL SUPPLIES			500	500	179
2111 BUILDING MAINT SERVICES	741	436	250	250	179
2112 BUILDING MAINT SUPPLIES	407	297	500	500	179
2141 LAND IMPR MAINT SERVICES	677	758	850	850	179
2142 LAND IMPR MAINT SUPPLIES	1,109	1,694	2,000	2,000	179
2194 HEAT LIGHT & POWER	1,737	2,116	1,850	1,850	179
2197 TEL & TELEG SERVICES	1,025	1,304	1,200	1,200	179
2198 WATER	475	420	700	700	179
2199 ROAD LIGHTING			190	190	179
2201 AUTO MILEAGE	189		100	100	179
2226 SMALL TOOLS & INSTRUMENTS		79	200	200	179
2236 FUEL & LUBRICANT SUPPLIES		1,543	1,600	1,600	179
2237 DIESEL FUEL			250	250	179
2241 REPAIR/MAINT AUTOS/TRUCKS	1,753	660	1,000	1,000	179
2242 REPAIR/MAINT ENGINES	1,429	1,275	1,200	1,200	179
2243 REPAIR/MAINT MISC	1,496	1,605	2,500	2,500	179
2261 OFFICE EQUIP MAINT SVCE	4,679	513	250	250	179
2271 SPECIAL EQUIP MAINT SVCE		14			179

SCHEDULE 13
GOVERNING BOARD
OTHER THAN BOARD OF SUPERVISORS

State Controller
County Budget Act 1966 DEPT #9858
FUND #0180

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUISUN-FAIRFIELD CEMETERY DISTRICT BUDGET
(Name) TERY
BUDGET FOR THE FISCAL YEAR 1975-76

DISTRICT BUDGET FORM 35
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA									
FUND	NET ASSESSED VALUATION					ALLOWANCE FOR DELINQUENCY			
General	Secured Roll: 91,790,432.00		Unsecured Roll: 8,508,763.00			Secured: 0.25 %	Unsecured: 4 %		
	Secured Roll:		Unsecured Roll:			Secured:	Unsecured:		
	Secured Roll:		Unsecured Roll:			Secured:	Unsecured:		
FUND	Fund Balance as of June 30, 1975 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing			
General	105,167.00	Reserve for Encumbrances Uncancelled General Reserves and Reserves Within ACO Funds Other Reserves		7,000.00		98,167.00	19,188.00	117,355.00	
FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐	
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy				
					Total	Unsecured	Secured		
General	187,164.00		187,164.00	117,355.00	69,809.00	5,717.00	64,092.00	.0700	
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)									
SOURCE—DESCRIPTION		Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(1)		1973-74 (2)	1974-75 (3)	1975-76 (4)	1975-76 (5)	(6)			
9410 Interest Income		3,839.00	5,120.00	5,000.00	5,000.00	DISTRICT			
9512 Homeowners' Property Tax Relief		7,999.00	8,697.00	9,118.00	9,118.00				
9513 Business Inventory Property Tax Relief		872.00	1,039.00	1,370.00	1,370.00				
9692 Opening & Closing of Graves		3,690.00	3,757.00	3,700.00	3,700.00				
9717 Other Revenue		740.00	513.00						
		17,140.00	19,126.00	19,188.00	19,188.00				
EXPENDITURE DETAIL									
EXPENDITURE CLASSIFICATION		Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(7)		19_____ (8)	19_____ (9)	19_____ (10)	19_____ (11)	(12)			

COUNTY OF SOLANO
STATE OF CALIFORNIA
SE CEMETERY DISTRICT
BUDGET UNIT NUMBER 9859
BUDGET FOR THE FISCAL YEAR 1975 - 76

SCHEDULE 13
GOVERNING BOARD
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS

* ACTUAL	* ACTUAL	* PROPOSED	* APPROVED
* EXPENDITURES	* EXPENDITURES	* EXPENDITURES	* EXPENDITURES
* 1973 - 74	* 1974 - 75	* 1975 - 76	* 1975 - 76

FUND

1999 SAL & EMPL BENEFITS

2007 SERVICES & SUPPLIES

ΤΟΤΑΙ

COUNTY OF SOLANO
STATE OF CALIFORNIA
SF CEMETERY DISTRICT
BUDGET UNIT NUMBER 9858
BUDGET FOR THE FISCAL YEAR 1975 - 76

SCHEDULE 12
GOVERNING BOARD
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	* * * * *	* * * * *	* * * * *	* * * * *	* * * * *	FUND
	ACTUAL EXPENDITURES 1973 - 74	ACTUAL EXPENDITURES 1974 - 75	PROPOSED EXPENDITURES 1975 - 76	APPROVED EXPENDITURES 1975 - 76		
4000 FIXED ASSETS						
4101 LAND ACQUISITION COSTS	9,906		93,084	93,084		180
4102 LAND IMPROVEMENT COSTS		4,325	10,000	10,000		180
4201 STRUCTURES & IMPROVEMENTS	11,861					180
4301 EQUIPMENT - VEHICLES	3,092		2,000	2,000		180
4303 EQUIPMENT - OTHER	3,457		2,000	2,000		180
TOTAL	27,316	4,325	107,084	107,084		
TOTAL	66,313	58,049	187,164	187,164		

State Controller
County Budget Act DEPT #9859
1966 FUND #0181

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACAVILLE-ELMIRA CEMETERY DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 75 - 76

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
General	Secured Roll: 78,446,056.00		; Unsecured Roll: 3,221,540.00		Secured:	0.25 %	Unsecured:	4 %
	Secured Roll:		; Unsecured Roll:		Secured:	%	Unsecured:	%
	Secured Roll:		; Unsecured Roll:		Secured:	%	Unsecured:	%
FUND	Fund Balance as of June 30, 1975 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing		
General	175,215.00	Reserve for Encumbrances		168,215.00	26,933.00	195,148.00		
		Uncancelled General Reserves and Reserves Within ACO Funds						
		Other Reserves						
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
General	261,451.00		261,451.00	195,148.00	66,303.00	3,711.00	62,592.00	.0800
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION		Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(1)		19 <u>73</u> - <u>74</u> (2)	19 <u>74</u> - <u>75</u> (3)	19 <u>75</u> - <u>76</u> (4)	19 <u>75</u> - <u>76</u> (5)	(6)		
9410	Interest Income	4,054.00	6,959.00	7,000.00	7,000.00	DISTRICT		
9512	Homeowners' Property Tax Relief	10,354.00	11,429.00	8,523.00	8,523.00			
9513	Business Inventory Property Tax Relief	1,865.00	1,950.00	1,820.00	1,820.00			
9692	Opening & Closing of Graves		5,320.00	4,190.00	4,190.00			
9714	Other Revenue		700.00					
9753	Sale of Cemetery Lots Charges for Services	14,918.00	6,700.00	5,400.00	5,400.00			
Total		31,191.00	33,058.00	26,933.00	26,933.00			
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION		Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(7)		19 _____ (8)	19 _____ (9)	19 _____ (10)	19 _____ (11)	(12)		

COUNTY OF SOLANO
STATE OF CALIFORNIA
VE CEMETERY DISTRICT
BUDGET UNIT NUMBER 2859
BUDGET FOR THE FISCAL YEAR 1975 - 76

SCHEDULE 13
GOVERNING BOARD
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS

	* * * * *	* * * * *	* * * * *	* * * * *	* * * * *	
	ACTUAL	ACTUAL	PROPOSED	APPROVED		FUND
	EXPENDITURES	EXPENDITURES	EXPENDITURES	EXPENDITURES		
	1973 - 74	1974 - 75	1975 - 76	1975 - 76		
1000 SAL & EMPL BENFFITS						
1110 SALARY/WAGES REGULAR EMPE	24,507	23,529	31,396	31,396		181
1121 SALARY/WAGES EXTRA HELP		90	1,400	1,400		181
1220 DASDI - EMPLOYER COST	1,388	1,801	2,000	2,000		181
1230 HEALTH INS EMPLOYER COST	751	1,090	1,800	1,800		181
1240 COMPENSATION INS	1,538	1,596	1,200	1,200		181
TOTAL	28,184	28,106	37,796	37,796		
2000 SERVICES & SUPPLIES						
2045 FREIGHT EXPRESS/DELIVERY			100	100		181
2051 LIABILITY INS		112	125	125		181
2052 FIRE INS	88	88	100	100		181
2076 OFFICE SUPPLIES	25		150	150		181
2081 POSTAGE	44	41	70	70		181
2090 MISCELLANEOUS		151	250	250		181
2104 AGRICULTURAL SUPPLIES		6	350	350		181
2105 WEED CONTROL SUPPLIES			350	350		181
2111 BUILDING MAINT SERVICES		100				181
2112 BUILDING MAINT SUPPLIES	85	16	200	200		181
2141 LAND IMPR MAINT SERVICES		200				181
2142 LAND IMPR MAINT SUPPLIES		180	200	200		181
2171 RENTS & LEASES REAL PROP		15				181
2193 REFUSE COLL & DISPOS SVCE		385	500	500		181
2194 HEAT LIGHT & POWER	33	31	75	75		181
2195 CAL LAW EN TELECOM SYS		3				181
2197 TEL & TELEG SERVICES			15	15		181
2198 WATER	2,196	1,182	3,800	3,800		181
2201 AUTO MILEAGE			60	60		181
2226 SMALL TOOLS & INSTRUMENTS	54	185	500	500		181
2236 FUEL & LUBRICANT SUPPLIES	406	623	750	750		181
2237 DIESEL FUEL			50	50		181
2242 REPAIR/MAINT ENGINES			300	300		181
2243 REPAIR/MAINT MISC	445	847	1,000	1,000		181
2271 SPECIAL EQUIP MAINT SVCE		148				181
2275 RENTS & LEASES EQUIP		15-	500	500		181
2314 CLOTHING & PERSONAL SUPP			100	100		181
2505 ACCTG & FINANCIAL SERVICE	480	480	480	480		181
2573 OTHER PROFESSIONAL SVCS	2,198	2,143	3,200	3,200		181
TOTAL	6,054	6,921	13,225	13,225		

COUNTY OF SOLANO
STATE OF CALIFORNIA
VE CEMETERY DISTRICT
BUDGET UNIT NUMBER 9359
BUDGET FOR THE FISCAL YEAR 1975 - 76

SCHEDULE 13
GOVERNING BOARD
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS

4000 FIXED ASSETS

4102 LAND IMPROVEMENT COSTS
4201 STRUCTURES & IMPROVEMENTS
4303 EQUIPMENT - OTHER

* * * * *	* * * * *	* * * * *	* * * * *	* * * * *	* * * * *
ACTUAL EXPENDITURES 1973 - 74	ACTUAL EXPENDITURES 1974 - 75	PROPOSED EXPENDITURES 1975 - 76	APPROVED EXPENDITURES 1975 - 76		FUND
	3,227	60,000	60,000		181
44,351	950	140,430	140,430		181
683	132	10,000	10,000		181
-----	-----	-----	-----		
45,034	9,310	210,430	210,430		
-----	-----	-----	-----		
79,272	44,337	261,451	261,451		

State Controller
County Budget Act DEPT #
1966 FUND #0018

COUNTY OF SOLANO
STATE OF CALIFORNIA
GREATER VALLEJO RECREATION DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1975 - 76

DISTRICT BUDGET FORM 363
SCHEDULE 138
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA										
FUND		NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY				
General		Secured Roll: 120,753,974.00		Unsecured Roll: 10,140,851.00		Secured:	0.25	%; Unsecured:	4	%
Redevelopment Areas		Secured Roll: 4,027,561		Unsecured Roll:		Secured:	100	%; Unsecured:	100	%
		Secured Roll:		Unsecured Roll:		Secured:		%; Unsecured:		%
FUND	Fund Balance as of June 30, 1975 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues [Other Than Current Property Taxes]	Total Available Financing				
General	137,621.00	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves			37,621.00	184,127.00	221,748.00	
FUND	Expenditure Appropriations	Provisions for Reserves [Increases or New Reserves]	Total Requirements	Available Financing	MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐		
					Amount to be Raised by Current Property Tax Levy					
					Total	Unsecured	Secured			
General	824,306.00		824,306.00	221,748.00	602,558.00	40,295.00	562,263.00	.4829		
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)										
SOURCE—DESCRIPTION		Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)				
(1)		1973-74 (2)	1974-75 (3)	1975-76 (4)	1975-76 (5)	(6)				
9410 Interest Income		8,988.00	9,788.00	6,300.00	6,300.00	DISTRICT				
9512 Homeowners' Property Tax Relief		109,043.00	112,995.00	117,511.00	117,511.00					
9513 Business Inventory Property Tax Relief		10,001.00	13,914.00	15,316.00	15,316.00					
9648 Recreation Service Charges		47,707.00	45,973.00	45,000.00	45,000.00					
9717 Other Revenue		172.00	2,215.00	.--	.--					
Total		175,911.00	184,885.00	184,127.00	184,127.00					
EXPENDITURE DETAIL										
EXPENDITURE CLASSIFICATION		Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)				
(7)		19_____ (8)	19_____ (9)	19_____ (10)	19_____ (11)	(12)				

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
GREATER VALLEJO RECREATION DISTRICT EXPENDITURE DETAIL—Continued
(Name)
BUDGET FOR THE FISCAL YEAR 1975-76

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1973-74 (8)	Actual ☒ Estimated ☐ Expenditures 1974-75 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1975-76 (10)	Approved/Adopted by the Governing Board 1975-76 (11)	Fund (General or Operating unless otherwise indicated) (12)
1000 Salaries & Employee Benefits	377,237.00	461,095.00	528,928.00	528,928.00	
2000 Services & Supplies	192,042.00	149,127.00	156,348.00	156,348.00	
4000 Fixed Assets	74,252.00	120,704.00	87,787.00	87,787.00	
6000 Contingencies & Reserves					
6101 Appropriation for Contingencies			51,243.00	51,243.00	
GRAND TOTAL	643,531.00	730,926.00	824,306.00	824,306.00	DISTRICT

State Controller

County Budget Act

1966

DEPT #9886
FUND #0426

COUNTY OF

SOLANO

STATE OF CALIFORNIA

DIXON UNIFIED SCHOOL DISTRICT LIBRARY

(Name)

DISTRICT BUDGET

BUDGET FOR THE FISCAL YEAR 1975-76

36.0
DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:

Board of Supervisors ☐Other ☒

SUMMARY DATA									
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY				
General	Secured Roll: 42,065,116.00		Unsecured Roll: 4,751,370.00		Secured:	0.25	%: Unsecured:	4%	
Mineral Rights (Protest)	Secured Roll: 1,002.00		Unsecured Roll:		Secured:	100	%: Unsecured:	%	
	Secured Roll:		Unsecured Roll:		Secured:		%: Unsecured:	%	
FUND	Fund Balance as of June 30, 1975 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing	
General	2,922.00	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves		1,672.00	5,497.00	7,169.00	
FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐	
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy				
					Total	Unsecured	Secured		
General	59,256.00	750.00	60,006.00	7,169.00	52,837.00	4,324.00	48,513.00	.1157	
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)									
SOURCE—DESCRIPTION		Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(1)		1973-74 (2)	1974-75 (3)	1975-76 (4)	1975-76 (5)	(6)			
9410 Interest Income		531.00	285.00	200.00	200.00	DISTRICT			
9459 Other Vending Devices			442.00	400.00	400.00				
9512 Homeowners' Property Tax Relief		1,944.00	2,130.00	2,843.00	2,843.00				
9513 Business Inventory Property Tax Relief		439.00	673.00	1,054.00	1,054.00				
9605 Library Fines		867.00	1,036.00	1,000.00	1,000.00				
9702 Miscellaneous Sales, Non-Taxable			150.00						
9714 Other Revenue		661.00	64.00						
9730 Donations & Contributions			456.00						
9740 Insurance Proceeds			336.00						
		4,442.00	5,572.00	5,497.00	5,497.00				
EXPENDITURE DETAIL									
EXPENDITURE CLASSIFICATION		Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(7)		19____ (8)	19____ (9)	19____ (10)	19____ (11)	(12)			

COUNTY OF SOLAN
STATE OF CALIFORNIA
NIXON PUBLIC LIBRARY
BUDGET UNIT NUMBER 9386
BUDGET FOR THE FISCAL YEAR 1975 - 76

SCHEDULE 12
GOVERNING BOARD
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS

* ACTUAL	* ACTUAL	* PROPOSED	* APPROVED
* EXPENDITURES	* EXPENDITURES	* EXPENDITURES	* EXPENDITURES
* 1973 - 74	* 1974 - 75	* 1975 - 76	* 1975 - 76

FUND

1000 SAL & FMPL BENEFITS

TOTAL

27,123	29,211	34,230	34,230
--------	--------	--------	--------

2000 SERVICES & SUPPLIES

* * * * *	* * * * *	* * * * *	* * * * *	* * * * *	* * * * *	FUND
ACTUAL	ACTUAL	PROPOSED	APPROVED			
EXPENDITURES	EXPENDITURES	EXPENDITURES	EXPENDITURES			
1973 - 74	1974 - 75	1975 - 76	1975 - 76			

TOTAL	15,826	14,670	23,176	23,176	
4000 FIXED ASSETS					
4201 STRUCTURES & IMPROVEMENTS	225	6	1,000	1,000	426
4303 EQUIPMENT - OTHER	35	628	550	550	426
TOTAL	260	634	1,550	1,550	
6000 CONTINGENCIES & RESERVE					
6101 CONTINGENCIES-APPROP FOR			500	500	426
TOTAL			500	500	
TOTAL	43,279	44,265	59,256	59,256	

State Controller

County Budget Act

1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
DEPT #9887 VACAVILLE UNIFIED SCHOOL DISTRICT LIBRARY DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1975 - 76

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:

Board of Supervisors ☐Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY			
General	Secured Roll:	78,473,398.00	: Unsecured Roll:	3,221,540.00	Secured:	0.25 %
	Secured Roll:		: Unsecured Roll:		Secured:	%
	Secured Roll:		: Unsecured Roll:		Secured:	%

FUND	Fund Balance as of June 30, 19 <u>75</u> Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves Within ACO Funds	Other Reserves				
General	31,192.00					31,192.00	37,067.00	68,259.00

	FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
		Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
						Total	Unsecured	Secured	
	General	263,139.00		263,139.00	68,259.00	194,880.00	7,407.00	187,473.00	.2395

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
	19 <u>73</u> - <u>74</u>	19 <u>74</u> - <u>75</u>	19 <u>75</u> - <u>76</u>	19 <u>75</u> - <u>76</u>	(6)
	(2)	(3)	(4)	(5)	
9410 Interest Income	1,926.60	2,651.00	1,800.00	1,800.00	DISTRICT
9512 Homeowners' Property Tax Relief	20,661.35	22,814.00	25,516.00	25,516.00	
9513 Business Inventory Property Tax Relief	3,532.70	3,893.00	4,551.00	4,551.00	
9603 Photocopy Fees		1,864.00	1,500.00	1,500.00	
9605 Library Fines	3,739.62	3,750.00	3,700.00	3,700.00	
9606 Other Library Service Charge		371.00			
9717 Other Revenue	1,405.93	--	--	--	
9730 Donations & Contributions	--	14.00			
Total	31,265.80	35,357.00	37,067.00	37,067.00	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
	19 <u>75</u> - <u>76</u>	19 <u>75</u> - <u>76</u>	19 <u>75</u> - <u>76</u>	19 <u>75</u> - <u>76</u>	(12)
	(8)	(9)	(10)	(11)	

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACA UNIF SD LIBR DIST
BUDGET UNIT NUMBER 9887
BUDGET FOR THE FISCAL YEAR 1975 - 76

SCHEDULE 13
GOVERNING BOARD
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS

*	*	*	*	*
*	*	*	*	*
*	*	*	*	*
* ACTUAL	* ACTUAL	* PROPOSED	* APPROVED	*
* EXPENDITURES	* EXPENDITURES	* EXPENDITURES	* EXPENDITURES	*
* 1973 - 74	* 1974 - 75	* 1975 - 76	* 1975 - 76	*

FUND

1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPE	69,469	82,860	109,550	109,550	427
1121 SALARY/WAGES EXTRA HELP	14,144	11,500	11,660	11,660	427
1131 SALARY/WAGES OT/CALL-BACK		5,375	2,300	2,300	427
1210 RETIREMENT EMPLOYER COST	4,781	5,742	8,007	8,007	427
1220 DASDI - EMPLOYER COST	4,282	7,193	6,408	6,408	427
1240 COMPENSATION INS	251	276	287	287	427
1270 ACCRUED LEAVE CTO PAY-OFF		407	355	355	427
TOTAL	92,927	113,343	138,567	138,567	

2000 SERVICES & SUPPLIES

2012 ADVERTISING/LEGAL NOTICES	2	65	100	100	427
2029 BUS & CONF EXP	237	1,502	3,000	3,000	427
2045 FREIGHT EXPRESS/DELIVERY		29	50	50	427
2051 LIABILITY INS	2,016	2,020	2,019	2,019	427
2052 FIRE INS	420	420	420	420	427
2053 BOND INS		364	364	364	427
2054 OTHER INS	364		1,565	1,565	427
2061 MEMBERSHIPS	52	63	150	150	427
2065 MICROFILM & PHOTO - SVCE		84	100	100	427
2076 OFFICE SUPPLIES	3,542	947	1,100	1,100	427
2081 POSTAGE	670	348	500	500	427
2085 PRINTING & BINDING SVCE			100	100	427
2103 AGRICULTURAL SERVICES	120	136			427
2111 BUILDING MAINT SERVICES	722	1,322	6,500	6,500	427
2141 LAND IMPR MAINT SERVICES	625	658	1,200	1,200	427
2145 MECH SYSTEMS MAINT SVCE	49	203			427
2146 MECH SYSTEMS MAINT SUPP		50			427
2193 REFUSE COLL & DISPOS SVCE		77	100	100	427
2194 HEAT LIGHT & POWER	6,038	6,594	7,500	7,500	427
2197 TEL & TELEG SERVICES	595	1,191	2,100	2,100	427
2198 WATER	461	567	600	600	427
2201 AUTO MILEAGE		1,053	2,000	2,000	427
2226 SMALL TOOLS & INSTRUMENTS		2			427
2236 FUEL & LUBRICANT SUPPLIES	1,264				427
2251 OFFICE EQUIP MAINT SVCE	2,239	212	500	500	427
2271 SPECIAL EQUIP MAINT SVCE		81			427
2275 RENTS & LEASES EQUIP	717	1,269	750	750	427
2322 CUSTODIAL SUPPLIES	453	579	715	715	427
2505 ACCTG & FINANCIAL SERVICE	180	480	1,000	1,000	427

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACANTE SO LIBR DIST
BUDGET UNIT NUMBER 9897
BUDGET FOR THE FISCAL YEAR 1975 - 76

SCHEDULE 12
GOVERNING BOARD
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	*	X	"	X	"	X	"	X	"	X	"	FUND
	* ACTUAL	* ACTUAL	* PROPOSED	* APPROVED								
	* EXPENDITURES	* EXPENDITURES	* EXPENDITURES	* EXPENDITURES								
	* 1973 - 74	* 1974 - 75	* 1975 - 76	* 1975 - 76								
2521 CONSULTING SERVICES	1,350	2,533	3,200	3,200								427
2573 OTHER PROFESSIONAL SVCS	900											427
2861 PURCHASE OF BOOKS	37,328	15,043	26,939	26,939								427
2862 PURCHASE OF PERIODICALS		1,668	2,500	2,500								427
2863 PURCH NON-PRINT LIB MAT		154	300	300								427
2864 LIBRARY FILM CIRCUIT			6,800	6,800								427
2865 RENTAL OF BOOKS		4,624	5,300	5,300								427
2866 PROCESSING CHARGES			1,200	6,900								427
2867 BOOK BINDING		1,200	500	500								427
2868 LIBRARY SUPP		1,644	3,000	3,000								427
2869 NCCLS AFFILIATION		5,728										427
2898 SPECIAL DEPT EXP - SVCS		31	1,500	1,500								427
2899 SPECIAL DEPT EXP - SUPP		22	100	300								427
TOTAL	60,344	52,161	67,570	67,570								
3000 OTHER CHARGES												
3701 CONTRIB - OTHER AGENCIES	7,200	2,347	2,200	8,200								427
TOTAL	7,200	2,347	2,200	8,200								
4000 FIXED ASSETS												
4201 STRUCTURES & IMPROVEMENTS		3,761										427
4302 EQUIPMENT - CONSTRUCTION		90										427
4303 EQUIPMENT - OTHER	1,557	5,800	2,500	2,500								427
TOTAL	1,557	5,850	2,500	2,500								
6000 CONTINGENCIES & RESERVE												
6101 CONTINGENCIES-APPROP FOR			24,300	24,300								427
TOTAL			24,300	24,300								
TOTAL	162,028	178,991	263,139	263,139								

State Controller
County Budget Act
1966

DEPT #9588
FUND #0452

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACAVILLE UNIFIED SCHOOL DISTRICT LIBRARY DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 75 - 76

DISTRICT BUDGET FORM 371
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
Debt Service	Secured Roll: 78,473,398.00 ; Unsecured Roll: 3,221,540.00				Secured: 0.25	%: Unsecured: 4%		
	Secured Roll: ; Unsecured Roll:				Secured:	%: Unsecured: %		
	Secured Roll: ; Unsecured Roll:				Secured:	%: Unsecured: %		
FUND	Fund Balance as of June 30, 19 <u>75</u> Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
Debt Service	385.00	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves		385.00	2,944.00	3,329.00
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING Amount to be Raised by Current Property Tax Levy			Tax Rate on Secured Roll Actual ☒ Est. ☐
Debt Service	20,550.00		20,550.00	3,329.00	Total	Unsecured	Secured	
					17,221.00	390.00	16,831.00	.0216
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION		Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(1)		19 <u>73 - 74</u> (2)	19 <u>74 - 75</u> (3)	19 <u>75 - 76</u> (4)	19 <u>75 - 76</u> (5)	(6)		
9410 Interest Income		217.00	433.00	300.00	300.00	DISTRICT		
9512 Homeowners' Property Tax Relief		2,804.00	1,216.00	2,301.00	2,301.00			
9513 Business Inventory Property Tax Relief		489.00	317.00	343.00	343.00			
		3,510.00	1,966.00	2,944.00	2,944.00			
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(7)	19 _____ (8)	19 _____ (9)	19 _____ (10)	19 _____ (11)	(12)			

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACA UNIT SOLAR BONDS
BUDGET UNIT NUMBER 9480
BUDGET FOR THE FISCAL YEAR 1975 - 76

SCHEDULE 13
GOVERNING BOARD
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS

3000 OTHER CHARGES

3210 INTEREST EXPENSE	11,125		10,550	10,550	452
3220 BOND REDEMPTION	5,000	5,000	10,000	10,000	452
TOTAL	16,125	5,000	20,550	20,550	
	=====	=====	=====	=====	
TOTAL	16,125	5,000	20,550	20,550	

State Controller
County Budget Act 1966 DEPT #
FUND #0048

COUNTY OF SOLANO
STATE OF CALIFORNIA
BAY AREA AIR POLLUTION DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 75 - 76

DISTRICT BUDGET FORM 273
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
General	Secured Roll: 319,687,392.00	; Unsecured Roll: 29,549,588.00			Secured: 0.25 %	; Unsecured: 4%		
Redevelopment Areas	Secured Roll: 4,027,561.00	; Unsecured Roll:			Secured: 100 %	; Unsecured: 100 %		
Mineral Rights (Protest)	Secured Roll: 19,417.00	; Unsecured Roll:			Secured: 100 %	; Unsecured: %		
FUND	Fund Balance as of June 30, 1975 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
General	3,411.00	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves		688.00	11,574.00	12,262.00
FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
General	79,593.00		79,593.00	12,262.00	67,331.00	6,177.00	61.154.00	.0195
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION		Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(1)		19 <u>73 - 74</u> (2)	19 <u>74 - 75</u> (3)	19 <u>75 - 76</u> (4)	19 <u>75 - 76</u> (5)	(6)		
9410 Interest Income		709.00	914.00	700.00	700.00	DISTRICT		
9412 Homeowners' Property Tax Relief		5,840.00	9,137.00	8,226.00	8,226.00			
9413 Business Inventory Property Tax Relief		1,291.00	1,831.00	2,648.00	2,648.00			
9717 Other Revenue		13.00	9.00					
Total		7,853.00	11,891.00	11,574.00	11,574.00			
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(7)	19 _____ (8)	19 _____ (9)	19 _____ (10)	19 _____ (11)	(12)			

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 <u>73</u> - <u>74</u> (8)	Actual ☒ Estimated ☐ Expenditures 19 <u>74</u> - <u>75</u> (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 <u>75</u> - <u>76</u> (10)	Approved/Adopted by the Governing Board 19 <u>75</u> - <u>76</u> (11)	Fund (General or Operating unless otherwise indicated) (12)
3000 Other Charges 3701 Contributions to Other Agencies	53,525.00	80,543.00	79,593.00	79,593.00	DISTRICT

State Controller
County Budget Act 1966 DEPT #
FUND #0049

COUNTY OF SOLANO
STATE OF CALIFORNIA
N.E. SO. CO. AIR POLLUTION CONTROL DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1975 - 76

375
DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA									
FUND		NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
General		Secured Roll: 161,000,978.00	; Unsecured Roll: 11,140,770.00		Secured: 0.25 %	; Unsecured: 4 %			
Redevelopment Area		Secured Roll: 228,711.00	; Unsecured Roll:		Secured: 100 %	; Unsecured: %			
Mineral Rights (Protest)		Secured Roll: 1,155,796.00	; Unsecured Roll:		Secured: %	; Unsecured: %			
FUND		Fund Balance as of June 30, 19 <u>75</u> Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
			Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General		1,012.00					1,012.00	2,201.00	3,213.00
FUND		Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
						Amount to be Raised by Current Property Tax Levy			
						Total	Unsecured	Secured	
General		21,300.00		21,300.00	3,213.00	18,087.00	1,443.00	16,644.00	.0105
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)									
SOURCE—DESCRIPTION		Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(1)		19 <u>73</u> - <u>74</u> (2)	19 <u>74</u> - <u>75</u> (3)	19 <u>75</u> - <u>76</u> (4)	19 <u>75</u> - <u>76</u> (5)	(6)			
9410 Interest Income		299.00	249.00	225.00	225.00	DISTRICT			
9512 Homeowners' Property Tax Relief		1,801.00	1,792.00	1,621.00	1,534.00				
9513 Business Inventory Property Tax Relief		321.00	394.00	454.00	442.00				
Total		2,421.00	2,435.00	2,300.00	2,201.00				
EXPENDITURE DETAIL									
EXPENDITURE CLASSIFICATION		Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(7)		19_____ (8)	19_____ (9)	19_____ (10)	19_____ (11)	(12)			

370

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

N.E. SO. CO. AIR POLLUTION CONTROL DISTRICT EXPENDITURE DETAIL—Continued

(Name)

BUDGET FOR THE FISCAL YEAR 19 75 - 76

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 <u>73</u> - <u>74</u> (8)	Actual ☒ Estimated ☐ Expenditures 19 <u>74</u> - <u>75</u> (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 <u>75</u> - <u>76</u> (10)	Approved/Adopted by the Governing Board 19 <u>75</u> - <u>76</u> (11)	Fund (General or Operating unless otherwise indicated) (12)
3000 Other Charges					
3701 Contribution to Other Agencies	21,515.00	21,682.00	21,300.00	21,300.00	DISTRICT

State Controller
County Budget Act DEPT #9882
1966 FUND #0161

COUNTY OF SOLANO
STATE OF CALIFORNIA
LEMON STREET DRAINAGE MAINTENANCE DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1975-76

DISTRICT BUDGET FORM 377
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA									
FUND	NET ASSESSED VALUATION					ALLOWANCE FOR DELINQUENCY			
General	Secured Roll: 278,870.00 ; Unsecured Roll: Secured Roll: ; Unsecured Roll: Secured Roll: ; Unsecured Roll:					Secured: 0.25 %; Unsecured: % Secured: %; Unsecured: % Secured: %; Unsecured: %			
FUND	Fund Balance as of June 30, 1975 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing	
General	505.00	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves		505.00		505.00	
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐	
					Amount to be Raised by Current Property Tax Levy				
					Total	Unsecured	Secured		
General	785.00		785.00	505.00	280.00		280.00	.1000	
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)									
SOURCE—DESCRIPTION		Actual Revenues	Actual ☐ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(1)		19_____ (2)	19_____ (3)	19_____ (4)	19_____ (5)	(6)			
EXPENDITURE DETAIL									
EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)				
(7)	19_____ (8)	19_____ (9)	19_____ (10)	19_____ (11)	(12)				

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

LEMON STREET DRAINAGE MAINTENANCE **DISTRICT EXPENDITURE DETAIL—Continued**
(Name)
BUDGET FOR THE FISCAL YEAR 19 75 - 76

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19_____ (8)	Actual ☐ Estimated ☐ Expenditures 19_____ (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 <u>75</u> - <u>76</u> (10)	Approved/Adopted by the Governing Board 19 <u>75</u> - <u>76</u> (11)	Fund (General or Operating unless otherwise indicated) (12)
6000 Contingencies & Reserves 6101 Appropriation for Contingencies			785.00	785.00	DISTRICT

State Controller
County Budget Act
1966

DEPT #9824
FUND #0025

COUNTY OF SOLANO
STATE OF CALIFORNIA
ULATIS RESOURCES CONSERVATION DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1975 - 76

379
DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA									
FUND		NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
General		Secured Roll: 18,084,956.00		; Unsecured Roll: 19,850.00		Secured: 0.25 %		; Unsecured: 4 %	
Mineral Rights (Protest)		Secured Roll: 120.00		; Unsecured Roll:		Secured: 100 %		; Unsecured: %	
		Secured Roll:		; Unsecured Roll:		Secured: %		; Unsecured: %	
FUND	Fund Balance as of June 30, 19 <u>75</u> Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing	
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves					
General	5,854.00		3,000.00			2,854.00	3,400.00	6,254.00	
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐	
					Amount to be Raised by Current Property Tax Levy				
					Total	Unsecured	Secured		
General	9,862.00		9,862.00	6,254.00	3,608.00	3.00	3,605.00	.0200	
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)									
SOURCE—DESCRIPTION		Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(1)		19 <u>73</u> - <u>74</u> (2)	19 <u>74</u> - <u>75</u> (3)	19 <u>75</u> - <u>76</u> (4)	19 <u>75</u> - <u>76</u> (5)	(6)			
9410 Interest Income		577.00	627.00	400.00	400.00	DISTRICT			
9415 Equipment Rental		2,931.00	1,144.00	3,000.00	3,000.00				
9691 Charges for Services		615.00	376.00						
9717 Other Revenue		4,123.00	2,147.00	3,400.00	3,400.00				
EXPENDITURE DETAIL									
EXPENDITURE CLASSIFICATION		Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(7)		19_____ (8)	19_____ (9)	19_____ (10)	19_____ (11)	(12)			

State Controller
County Budget Act 1966 DEPT #9823
FUND #0024

COUNTY OF SOLANO
STATE OF CALIFORNIA
DIXON RESOURCES CONSERVATION DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 75 - 76

381
DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA									
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY				
General	Secured Roll: 11,296,585.00		; Unsecured Roll: 10,400.00		Secured: %; Unsecured: %				
	Secured Roll:		; Unsecured Roll:		Secured: %; Unsecured: %				
	Secured Roll:		; Unsecured Roll:		Secured: %; Unsecured: %				
FUND	Fund Balance as of June 30, 1975 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing	
General	2,601.00	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves		.00	12,720.00	12,720.00	
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING Amount to be Raised by Current Property Tax Levy			Tax Rate Secured Roll Actual ☒ Est. ☐	
General	14,975.00		14,975.00	12,720.00	Total	Unsecured	Secured	.0200	
					2,255.00	2.00	2,253.00		
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)									
SOURCE—DESCRIPTION		Actual Revenues 1973-74 (2)	Actual ☒ Estimated ☐ Revenues 1974-75 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1975-76 (4)	Approved/Adopted by the Governing Board 1975-76 (5)	Fund (General or Operating unless otherwise indicated) (6)			
9410 Interest Income		964.00	1,233.00	965.00	965.00	DISTRICT			
9714 Other Revenue		11,811.00	13,674.00	11,755.00	11,755.00				
		12,775.00	14,907.00	12,720.00	12,720.00				
EXPENDITURE DETAIL									
EXPENDITURE CLASSIFICATION		Actual Expenditures 1973-74 (8)	Actual ☐ Estimated ☐ Expenditures 1974-75 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 1975-76 (10)	Approved/Adopted by the Governing Board 1975-76 (11)	Fund (General or Operating unless otherwise indicated) (12)			

COUNTY OF SOLANO
STATE OF CALIFORNIA
NINTH RES CONS DIST
BUDGET UNIT NUMBER 9823
BUDGET FOR THE FISCAL YEAR 1975 - 76

SCHEDULE 13
GOVERNING BOARD
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS

FUND

1000 SAL & EMPL BENEFITS

1110 SALARY/WAGES REGULAR EMPF	614	759	1,090	1,090	24
1210 RETIREMENT EMPLOYER COST	96	74	50	50	24
1240 COMPENSATION INS	25	25	50	50	24

TOTAL

2000 SERVICES & SUPPLIES

2012 ADVERTISING/LEGAL NOTICES	44				24
2029 BUS & CONF EXP	106	140	300	300	24
2053 BOND INS		14	14	14	24
2054 OTHER INS	108		110	110	24
2061 MEMBERSHIPS	403	283	300	300	24
2076 OFFICE SUPPLIES	296	298	190	180	24
2081 POSTAGE		120	217	217	24
2090 MISCELLANEOUS	21				24
2141 LAND IMPR MAINT SERVICES	13,613	19,478	12,000	12,000	24
2276 SMALL TOOLS & INSTRUMENTS	11				24
2261 OFFICE EQUIP MAINT SVCE		206	154	154	24
2271 SPECIAL EQUIP MAINT SVCE	83	173	250	250	24
2505 ACCTG & FINANCIAL SERVICE			100	100	24
2898 SPECIAL DEPT EXP - SVCE	40	213	160	160	24

TOTAL

4000 FIXED ASSETS

4303 EQUIPMENT - OTHER	1,025	24
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TOTAL

TOTAL

15,460	22,807	14,975	14,975
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State Controller
County Budget Act DEPT #9822
1966 FUND #0023

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUISUN RESOURCES CONSERVATION DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 75-76

38.3
DISTRICT BUDGET FORM
SCHEDULE 138
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA									
FUND		NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
General		Secured Roll: 3,310,460.00		Unsecured Roll: 1,050.00		Secured: 0.25 %		Unsecured: 4 %	
		Secured Roll:		Unsecured Roll:		Secured: %		Unsecured: %	
		Secured Roll:		Unsecured Roll:		Secured: %		Unsecured: %	
FUND		Fund Balance as of June 30, 19 <u>75</u> Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
			Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General		6,143.00		1,200.00			4,943.00	15,997.00	20,940.00
FUND		REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
		Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
						Total	Unsecured	Secured	
General		21,600.00		21,600.00	20,940.00	660.00		660.00	.0200
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)									
SOURCE—DESCRIPTION		Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(1)		19 <u>73-74</u> (2)	19 <u>74-75</u> (3)	19 <u>75-76</u> (4)	19 <u>75-76</u> (5)	(6)			
9410 Interest Income		118.00	92.00	93.00	93.00	DISTRICT			
9523 Aid from Other Governmental Agencies		3,536.00	3,718.00	3,000.00	3,000.00				
9656 Grounds Minatenance Service Charges		5,000.00							
9717 Other Income		227.00							
9730 Donations and Contributions		6,388.00	14,500.00	12,904.00	12,904.00				
		15,269.00	18,310.00	15,997.00	15,997.00				
EXPENDITURE DETAIL									
EXPENDITURE CLASSIFICATION		Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(7)		19 _____ (8)	19 _____ (9)	19 _____ (10)	19 _____ (11)	(12)			

State Controller
County Budget Act DEPT #
1966 FUND #0276

COUNTY OF SOLANO
STATE OF CALIFORNIA
FAIRFIELD-SUISUN SEWER DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1975-76

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
Debt Service	Secured Roll: 89,190,463.00		; Unsecured Roll: 7,997,357.00		Secured: 0.25	%; Unsecured:	%	
	Secured Roll:		; Unsecured Roll:		Secured:	%; Unsecured:	%	
	Secured Roll:		; Unsecured Roll:		Secured:	%; Unsecured:	%	
FUND	Fund Balance as of June 30, 19 <u>75</u> Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
Debt Service	.00					.00	31,229.00	31,229.00
FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
Debt Service	234,950.00		234,950.00	31,229.00	203,721.00	16,890.00	186,831.00	.2100
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION		Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(1)		19 <u>73-74</u> (2)	19 <u>74-75</u> (3)	19 <u>75-76</u> (4)	19 <u>75-76</u> (5)	(6)		
9410 Interest Income		--	474.00	450.00	450.00	DISTRICT		
9512 Homeowners' Property Tax Relief		--		26,604.00	26,604.00			
9513 Business Inventory Property Tax Relief		--		4,175.00	4,175.00			
		--	474.00	31,229.00	31,229.00			
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(7)	19_____ (8)	19_____ (9)	19_____ (10)	19_____ (11)	(12)			

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
FAIRFIELD-SUISUN SEWER **DISTRICT EXPENDITURE DETAIL—Continued**
(Name)
BUDGET FOR THE FISCAL YEAR 1975-76

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 <u>73</u> - <u>74</u> (8)	Actual ☒ Estimated ☐ Expenditures 19 <u>74</u> - <u>75</u> (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 <u>75</u> - <u>76</u> (10)	Approved/Adopted by the Governing Board 19 <u>75</u> - <u>76</u> (11)	Fund (General or Operating unless otherwise indicated) (12)
3000 Other Charges Interest Expense & Bond Redemptions			234,950.00	234,950.00	DISTRICT

DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS

(With Supplemental Data affecting Reserve Totals)
BUDGET FOR THE FISCAL YEAR 19 75-76

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

DESCRIPTION—PURPOSE (1)	Reserve Balance as of June 30, 19 75 (2)	Amount Made Available for Financing by Cancellation		Increases or New Reserves To be Provided in Budget Year		Total Reserve for Budget Year (7)	Fund (8)
		Requested ☐ Recommended ☐ (3)	Approved/Adopted by the Governing Board (4)	Requested ☐ Recommended ☐ (5)	Approved/Adopted by the Governing Board (6)		
CORDELIA FIRE DISTRICT	5,000.00					5,000.00	
CORDELIA SANITATION					49.00	49.00	
COLLINSVILLE LEVEE							
VALLEJO SANITATION & FLOOD - GENERAL							
VALLEJO SANITATION & FLOOD - DEBT SERV.	100,000.00					100,000.00	
RECLAMATION DISTRICT #2098							
NORTH DELTA WATER AGENCY							
MOSQUITO ABATEMENT	20,000.00				50,515.00	70,515.00	
MONTEZUMA CEMETERY	223.00					223.00	
RIO VISTA CEMETERY	2,000.00					2,000.00	
ROCKVILLE CEMETERY	3,000.00				5,120.00	8,120.00	
FAIRFIELD-SUISUN CEMETERY	7,000.00					7,000.00	
VACAVILLE-ELMIRA CEMETERY	7,000.00					7,000.00	
WINTERS JOINT CEMETERY*							
GREATER VALLEJO RECREATION	100,000.00					100,000.00	
DIXON UNIFIED SCHOOL DISTRICT LIBRARY	1,250.00				750.00	2,000.00	
VACAVILLE UNIFIED SCHOOL DISTRICT							
LIBRARY:							
GENERAL							
DEBT SERVICE							
BAY AREA AIR POLLUTION CONTROL							
LEMON STREET DRAINAGE MAINTENANCE							
ULATIS RESOURCES CONSERVATION	13,250.00		10,250.00			3,000.00	
DIXON RESOURCES CONSERVATION							
SUISUN RESOURCES CONSERVATION	1,200.00					1,200.00	
FAIRFIELD-SUISUN SEWER							
TOTAL - DISTRICTS GOVERNED THROUGH LOCAL BOARDS	259,923.00		10,250.00		56,434.00	306,107.00	
* Administered in Yolo County							

EDUCATION

[illegible]

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1975 - 76

DESCRIPTION (District, Fund, Issue, Etc.) (1)	Actual Expenditures 1973 - 74		Actual/Estimated Expenditures 1974 - 75		Requirements for Budget Year 1975 - 76			
	Interest (2)	Principal (3)	Interest (4)	Principal (5)	Interest (6)	Principal (7)	Provisions for Reserves (8)	Total (9)
<u>BENICIA UNIFIED</u>								
1 Benicia Unified #3	110.00	4,000.00	---	---	---	---	---	---
2 Benicia Unified #4	123.75	3,000.00	41.25	3,000.00	---	---	---	---
3 Benicia Unified 1957	5,187.50	15,000.00	4,625.00	15,000.00	4,062.50	15,000.00	1,750.00	20,812.50
4 Benicia Unified 1968	41,500.00	40,000.00	39,500.00	45,000.00	37,250.00	50,000.00	17,375.00	104,625.00
5 Benicia Unified 1972A	108,410.00	40,000.00	105,610.00	40,000.00	102,810.00	40,000.00	---	142,810.00
6 Benicia Unified 1972B					285,937.50	50,000.00	144,262.50	480,200.00
7 Bond Rate Leveling Reserve								
8					430,060.00	155,000.00	207,387.50	792,447.50
<u>DIXON UNIFIED</u>								
10 Dixon Unified #1	292.50	8,000.00	112.50	5,000.00	---	---	---	---
11 Dixon Unified 1952	990.00	8,000.00	770.00	8,000.00	550.00	8,000.00	---	8,550.00
12 Dixon Unified 1963	14,656.25	45,000.00	13,193.75	45,000.00	11,731.25	45,000.00	---	56,731.25
13 Dixon Unified 1967	10,360.00	20,000.00	9,620.00	20,000.00	8,880.00	20,000.00	---	28,880.00
14 Dixon Unified 1968	39,730.00	30,000.00	38,230.00	40,000.00	36,230.00	40,000.00	---	76,230.00
15					57,391.25	113,000.00	---	170,391.25
<u>FAIRFIELD-SUISUN UNIFIED</u>								
17 Crystal Elementary 1955	3,240.00	14,000.00	2,820.00	14,000.00	2,400.00	14,000.00	15,095.00	31,495.00
18 Crystal Elementary 1963A	756.25	5,000.00	593.75	5,000.00	431.25	5,000.00	5,175.00	10,606.25
19 Crystal Elementary 1963B	900.00	2,000.00	800.00	2,000.00	700.00	2,000.00	---	2,700.00
20 Crystal Elementary 1966A	4,655.00	4,000.00	4,455.00	4,000.00	4,255.00	4,000.00	---	8,255.00
21 Crystal Elementary 1966B	1,875.00	5,000.00	1,625.00	5,000.00	1,375.00	5,000.00	---	6,375.00
22								
23 Dover Elementary	390.00	2,000.00	325.00	2,000.00	260.00	2,000.00	97.50	2,357.50
24								
25 Fairfield Elementary 1951	202.50	3,000.00	135.00	3,000.00	67.50	3,000.00	---	3,067.50
26 Fairfield Elementary 1952	170.00	2,000.00	120.00	2,000.00	70.00	2,000.00	2,022.50	4,092.50
27 Fairfield Elementary 1953	420.00	2,000.00	350.00	2,000.00	280.00	2,000.00	105.00	2,385.00
28 Fairfield Elementary 1954	780.00	4,000.00	660.00	4,000.00	540.00	4,000.00	210.00	4,750.00
29 Fairfield Elementary 1955	450.00	2,000.00	390.00	2,000.00	330.00	2,000.00	135.00	2,465.00
30 Fairfield Elementary 1956	3,805.00	12,000.00	3,355.00	12,000.00	2,905.00	12,000.00	13,340.00	28,245.00
31 Fairfield Elementary 1960	9,179.00	10,000.00	8,779.00	10,000.00	8,379.00	12,000.00	---	20,379.00

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

391

BUDGET FOR THE FISCAL YEAR 1975-76

MEANS OF FINANCING										Tax Rate on Secured Roll (19)	
Fund Balance as of June 30, 1975 (10)	Less: Reserved Amounts		Fund Balance Available for Financing Budget Year Requirements (13)	Estimated Revenues (Other than current Prop- erty Taxes) (14)	Total Available Financing (15)	Amount to be Raised by Current Property Tax Levy					
	Interest & Principal Due & Unpaid June 30, 19____ (11)	Uncancelled General Reserves (12)				Total (16)	Unsecured (17)	Secured (18)			
</											

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1975 - 76

DESCRIPTION (District, Fund, Issue, Etc.) (1)	Actual Expenditures 1973 - 74		Actual/Estimated Expenditures 1974 - 75		Requirements for Budget Year 1975 - 76			
	Interest (2)	Principal (3)	Interest (4)	Principal (5)	Interest (6)	Principal (7)	Provisions for Reserves (8)	Total (9)
FAIRFIELD-SUISUN UNIFIED (contd)								
¹ Fairfield Elementary 1962A	3,287.50	5,000.00	3,125.00	5,000.00	2,962.50	5,000.00	---	7,962.50
² Fairfield Elementary 1962B	1,370.00	10,000.00	1,070.00	10,000.00	770.00	10,000.00	---	10,770.00
³ Fairfield Elementary 1965A	7,160.00	25,000.00	6,347.50	25,000.00	5,535.00	25,000.00	2,361.25	32,896.25
⁴ Fairfield Elementary 1965B	3,250.00	5,000.00	3,000.00	5,000.00	2,800.00	5,000.00	1,300.00	9,100.00
⁵ Fairfield Elementary 1966A	1,062.50	5,000.00	850.00	5,000.00	637.50	5,000.00	212.50	5,850.00
⁶ Fairfield Elementary 1966B	14,160.00	10,000.00	13,660.00	10,000.00	13,160.00	10,000.00	---	23,160.00
⁷ Fairfield Unified 1968A	49,040.00	20,000.00	48,040.00	20,000.00	47,040.00	20,000.00	---	67,040.00
⁸ Fairfield Unified 1968B	91,860.00	30,000.00	90,360.00	30,000.00	88,610.00	40,000.00	---	128,610.00
⁹								
¹⁰ Falls Elementary 1957	630.00	1,000.00	585.00	1,000.00	540.00	1,000.00	247.50	1,787.50
¹¹ Falls Elementary 1962	1,002.50	2,000.00	937.50	2,000.00	872.50	2,000.00	2,420.00	5,292.50
¹² Falls Elementary 1965A	886.50	1,000.00	850.50	1,000.00	813.00	1,000.00	387.75	2,200.75
¹³								
¹⁴ Green Valley 1953	935.00	4,000.00	765.00	4,000.00	595.00	4,000.00	4,255.00	8,850.00
¹⁵ Green Valley 1958	937.50	2,000.00	862.50	2,000.00	787.50	2,000.00	356.25	3,143.75
¹⁶ Green Valley 1965A	3,007.50	5,000.00	2,832.50	5,000.00	2,657.50	5,000.00	---	7,657.50
¹⁷ Green Valley 1965C	450.00	5,000.00	225.00	5,000.00	---	---	---	---
¹⁸								
¹⁹ Suisun Valley Jt. Elementary 1957	1,912.50	5,000.00	1,700.00	5,000.00	1,487.50	5,000.00	---	6,487.50
²⁰ Suisun Valley Jt. Elementary 1965	1,042.50	3,000.00	945.00	3,000.00	840.00	3,000.00	367.50	4,207.50
²¹								
²² Armijo High 1951	945.00	21,000.00	630.00	21,000.00	315.00	21,000.00	---	21,315.00
²³ Armijo High 1952	652.50	6,000.00	517.50	6,000.00	382.50	6,000.00	7,157.50	13,540.00
²⁴ Armijo High 1956	7,410.00	26,000.00	6,565.00	26,000.00	5,720.00	26,000.00	2,437.50	34,157.50
²⁵ Armijo High 1958	4,167.50	---	4,167.50	---	4,167.50	---	2,083.75	6,251.25
²⁶ Armijo High 1961	20,289.50	25,000.00	19,539.50	25,000.00	18,789.50	25,000.00	34,207.25	77,996.75
²⁷ Armijo High 1965A	9,335.00	35,000.00	8,197.50	35,000.00	7,060.00	35,000.00	2,961.25	45,021.25
²⁸ Armijo High 1965B	12,075.00	5,000.00	11,825.00	11,575.00	11,575.00	5,000.00	10,725.00	27,300.00
²⁹ Armijo High 1965C	5,637.50	5,000.00	5,387.50	5,000.00	5,137.50	5,000.00	2,443.75	12,581.25
³⁰ Armijo High 1957A	21,490.00	10,000.00	20,990.00	10,000.00	20,490.00	10,000.00	9,995.00	40,485.00
³¹								
³² Assumed Bonds							3,950.51	3,950.51
					205,777.75	345,000.00	124,049.26	734,787.01

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 75 - 76

393

MEANS OF FINANCING										Tax Rate on Secured Roll (19)	
Fund Balance as of June 30, 19____ (10)	Less: Reserved Amounts		Fund Balance Available for Financing Budget Year Requirements (13)	Estimated Revenues (Other than current Prop- erty Taxes) (14)	Total Available Financing (15)	Amount to be Raised by Current Property Tax Levy					
	Interest & Principal Due & Unpaid June 30, 19____ (11)	Uncancelled General Reserves (12)				Total (16)	Unsecured (17)	Secured (18)			
											1
											2
											3
											4
											5
											6
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											18
											19
											20
											21
					456.96						22
					136.83						23
					680.01						24
					89.34						25
											26
											27
											28
											29
											30
											31
											32
133,447.43			133,447.43	3,324.38	136,771.81	598,015.20	42,000.00	556,015.20	.46		

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1975 - 76

DESCRIPTION (District, Fund, Issue, Etc.) (1)	Actual Expenditures 1973 - 74		Actual/Estimated Expenditures 1974 - 75		Requirements for Budget Year 1975 - 76			
	Interest (2)	Principal (3)	Interest (4)	Principal (5)	Interest (6)	Principal (7)	Provisions for Reserves (8)	Total (9)
<u>RIVER DELTA UNIFIED</u>								
1 Rio Vista Elementary 1959	1,500.00	25,000.00	500.00	25,000.00	.--	.--	.--	.--
2 Rio Vista High 1965	17,425.00	85,000.00	15,087.50	85,000.00	12,750.00	85,000.00	5,100.00	102,850.00
3					12,750.00	85,000.00	5,100.00	102,850.00
4 <u>TRAVIS UNIFIED</u>								
5 Travis Unified 1963A	4,850.00	10,000.00	4,550.00	10,000.00	4,237.50	10,000.00	11,956.25	26,193.75
6 Travis Unified 1963C	2,425.00	5,000.00	2,175.00	5,000.00	1,925.00	5,000.00	5,900.00	12,825.00
7 Travis Unified 1967A	4,375.00	10,000.00	3,875.00	10,000.00	3,387.50	10,000.00	11,575.00	24,962.50
8 Travis Unified 1968A	9,500.00	10,000.00	9,000.00	10,000.00	8,500.00	10,000.00	.--	18,500.00
9								
10 Center Elementary 1958	407.50	1,000.00	367.50	1,000.00	327.50	1,000.00	143.75	1,471.25
11								
12 Assumed Bonds							5,199.41	5,199.41
13 Bond Rate Leveling Reserve								
14					18,377.50	36,000.00	34,774.41	89,151.91
15 <u>VACAVILLE UNIFIED</u>								
16 Browns Valley 1958	198.00	1,000.00	162.00	500.00	144.00	500.00	63.00	707.00
17								
18 Elmira 1959	1,477.50	3,000.00	1,350.00	3,000.00	1,215.00	3,000.00	.--	4,215.00
19 Elmira 1962	487.50	2,000.00	412.50	2,000.00	337.50	2,000.00	.--	2,337.50
20								
21 Vaca Valley Elementary #5	50.00	1,000.00	25.00	1,000.00	.--	.--	.--	.--
22 Vaca Valley Elementary 1952	630.00	7,000.00	472.50	7,000.00	315.00	7,000.00	78.75	7,393.75
23 Vaca Valley Elementary 1953	800.00	4,000.00	660.00	4,000.00	525.00	4,000.00	4,230.00	8,755.00
24 Vaca Valley Elementary 1956	2,475.00	10,000.00	2,175.00	10,000.00	1,875.00	10,000.00	787.50	12,662.50
25 Vaca Valley Elementary 1958A	2,437.50	15,000.00	1,950.00	20,000.00	1,300.00	20,000.00	.--	21,300.00
26 Vaca Valley Elementary 1958B	2,000.00	5,000.00	1,800.00	.--	1,800.00	5,000.00	.--	6,800.00
27 Vaca Valley Elementary 1961A	5,835.00	10,000.00	5,485.00	10,000.00	5,135.00	10,000.00	2,392.50	17,527.50
28 Vaca Valley Elementary 1961B	9,606.25	5,000.00	6,287.50	5,000.00	6,125.00	5,000.00	2,975.00	14,100.00
29								
30 Vacaville Unified 1966A	36,632.50	10,000.00	36,207.50	10,000.00	35,782.50	10,000.00	17,678.75	63,461.25
31 Vacaville Unified 1966B	22,997.50	25,000.00	22,060.00	30,000.00	20,935.00	35,000.00	.--	55,935.00
32								

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1975 - 76

395

MEANS OF FINANCING										Tax Rate on Secured Roll (19)
Fund Balance as of June 30, 19 <u>75</u> (10)	Less: Reserved Amounts		Fund Balance Available for Financing Budget Year Requirements (13)	Estimated Revenues (Other than current Prop- erty Taxes) (14)	Totals Available Financing (15)	Amount to be Raised by Current Property Tax Levy				
	Interest & Principal Due & Unpaid June 30, 19____ (11)	Uncancelled General Reserves (12)				Total (16)	Unsecured (17)	Secured (18)		
				3,950.51						
2,319.27			2,319.27	3,950.51	6,269.78	96,580.22	5,313.00	91,267.22	.1830	
33,507.19			33,507.19	10,000.00	43,507.19	45,644.72	15,312.00	30,332.72	.66	
				442.60						

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1975-76

PRINTED BY CARLISLE CO., S.F. 3472-0028

DESCRIPTION (District, Fund, Issue, Etc.) (1)	Actual Expenditures 19 73-74		Actual/Estimated Expenditures 1974-75		Requirements for Budget Year 19 75-76			
	Interest (2)	Principal (3)	Interest (4)	Principal (5)	Interest (6)	Principal (7)	Provisions for Reserves (8)	Total (9)
<u>VACAVILLE UNIFIED (contd)</u>								
1 Vacaville Unified 1966C	22,750.00	20,000.00	21,750.00	20,000.00	20,750.00	20,000.00	9,875.00	50,625.00
2 Vacaville Unified 1966D	18,537.50	25,000.00	17,287.50	25,000.00	16,037.50	25,000.00	---	41,037.50
3 Vacaville Unified 1966E	41,625.00	45,000.00	39,375.00	45,000.00	37,125.00	45,000.00	---	82,125.00
4 Vacaville High #1	137.50	10,000.00	---	---	---	---	---	---
5 Vacaville High #2	438.75	6,000.00	270.00	6,000.00	90.00	6,000.00	---	6,090.00
6 Vacaville High 1956	4,760.00	16,000.00	4,200.00	16,000.00	3,640.00	16,000.00	17,680.00	37,320.00
7 Vacaville High 1962A	11,175.00	20,000.00	10,575.00	30,000.00	9,675.00	30,000.00	---	39,675.00
8 Vacaville High 1962B	1,547.50	5,000.00	1,397.50	5,000.00	1,241.25	5,000.00	5,580.00	11,821.25
9 Vacaville High 1962C	675.00	5,000.00	450.00	10,000.00	150.00	10,000.00	---	10,150.00
10					164,197.75	268,500.00	61,340.50	494,038.25
<u>11 VALLEJO UNIFIED</u>								
12 Vallejo Unified 1950	7,000.00	112,000.00	4,200.00	112,000.00	1,400.00	112,000.00	---	113,400.00
13 Vallejo Unified 1960	60,348.75	231,000.00	51,686.25	231,000.00	43,023.75	231,000.00	250,346.25	524,370.00
14					44,423.75	343,000.00	250,346.25	637,770.00
<u>15 WINTERS UNIFIEDED</u>								
16 Olive-Pleasants Valley 1958	922.50	1,000.00	855.00	2,000.00	765.00	2,000.00	2,360.00	5,125.00
17 Wolfskill Elementary	1,035.00	2,000.00	990.00	2,000.00	900.00	---	450.00	1,350.00
18								
<u>19 SOLANO COLLEGE</u>								
20 Solano College 1968	549,957.00	250,000.00	544,800.00	250,000.00	532,300.00	250,000.00	668,800.00	1,450,600.00
21								
22	1,360,197.50	1,543,000.00	1,302,523.50	1,561,500.00	1,26,903.00	1,597,500.00	1,351,297.92	4,472,035.92
23								
24								
25								
26								
27								
28								
29								
30								
31								
32								

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

392

BUDGET FOR THE FISCAL YEAR 1975 - 76

MEANS OF FINANCING										Tax Rate on Secured Roll (19)	
Fund Balance as of June 30, 19 <u>75</u> (10)	Less: Reserved Amounts		Fund Balance Available for Financing Budget Year Requirements (13)	Estimated Revenues (Other than current Prop- erty Taxes) (14)	Total Available Financing (15)	Amount to be Raised by Current Property Tax Levy					
	Interest & Principal Due & Unpaid June 30, 19____ (11)	Uncancelled General Reserves (12)				Total (16)	Unsecured (17)	Secured (18)			
				339.04 1,093.39							
58,671.17			58,671.17	1,875.03	60,546.20	433,492.05	20,442.00	413,050.05	.44		
374,978.49			374,978.49		374,978.49	262,791.51	32,152.00	230,639.51	.16		
2,516.83			2,516.83		2,516.83	2,608.17	12.00	2,596.17	.16		
373.16			373.16		373.16	976.84	6.00	970.84	.05		
762,195.92			762,195.92		762,195.92	688,404.08	76,500.00	611,904.08	.12		
1,891,709.41			1,891,709.41	19,149.92	1,910,859.33	2,567,651.59	273,737.00	2,293,914.59			

FINANCIAL REPORT
FOR THE FISCAL YEAR
1975 - 1976

ANNUAL REPORT
OF
FINANCIAL TRANSACTIONS
TO

STATE CONTROLLER
(Per Government Code Section 53891)

Fiscal Year Ended June 30, 1975

COUNTY OF SOLANO



To: **State Controller**
Div. Local Government Fiscal Affairs
P. O. Box 1019
Sacramento, California 95805

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

County of SOLANO

Fiscal Year Ended June 30, 1975

STATISTICS

1. Is a double entry system in use? ____
2. Accounting Basis: Cash ____ Modified Cash ____ Modified Accrual X *
- * If Modified Accrual, indicate the type and the extent to which revenues are accrued.
- _____

3. Current year property tax delinquency as of June 30 (Taxes Fund). . . . As a percent of tax levy. .7

SUMMARY STATEMENT

- | | | |
|-----|--|--------------|
| 4. | Fund Balances <u> </u> (or) Cash Balance <u>X</u> at beginning of fiscal year | \$ 3,590,967 |
| 5. | Add: Revenues during fiscal year (From Line 8T, Schedule B-7). | 40,843,335 |
| 6. | Adjustments (From Line 10 Schedule A-2) | _____ |
| 7. | Sub-Total. | _____ |
| 8 | Deduct: Expenditures during fiscal year (From Line 7T Schedule C-14) \$ | 41,387,320 |
| 9. | Adjustments (From Line 20 Schedule A-2). | _____ |
| 10. | Fund Balances <u>X</u> (or) Cash Balance <u> </u> at end of fiscal year. | \$ 3,046,982 |
| | Conversion from Cash to Accrual | (994,951) |

\$ 2,052,031

CERTIFICATE

I HEREBY CERTIFY, to the best of my knowledge and belief, that these schedules fairly reflect the financial transactions of the county in accordance with the requirements as prescribed by the State Controller.

Auditor - Controller

September 30, 1975

Date _____

County of SOLANO

Schedule A-3

Fiscal Year Ended June 30, 1975Special Assessment Act Bonds

	<u>1911</u>	<u>1915</u>	<u>Other</u>
1. Principal - Unmatured - Beginning of Fiscal Year	\$ <u>43,332</u>	\$ <u>121,405</u>	\$ _____
2. Principal - Issued during Fiscal Year	<u>-</u>	<u>730,000</u>	_____
Total - Lines 1 and 2	\$ <u>43,332</u>	\$ <u>851,405</u>	\$ _____
3. Less Principal Matured During Year	<u>9,533</u>	<u>45,752</u>	_____
4. Principal - Unmatured - End of Fiscal Year	\$ <u><u>33,799</u></u>	\$ <u><u>805,653</u></u>	\$ <u><u> </u></u>
5. If unpaid by reason of lack of funds complete the following:			
a. Principal - Matured and Unpaid - End of F/Y	\$ _____	\$ _____	\$ _____
b. Interest - Matured and Unpaid - End of F/Y	\$ _____	\$ _____	\$ _____
Total - Lines a and b	\$ <u><u> </u></u>	\$ <u><u> </u></u>	\$ <u><u> </u></u>
6. Delinquent assessments due the Bond Redemption Fund - End of F/Y			
a. For Principal		\$ _____	\$ _____
b. For Interest		_____	_____
Total - Lines a and b		\$ <u><u> </u></u>	\$ <u><u> </u></u>
7. Describe the nature and extent of any revenue, other than assessments, pledged in the bond covenant as additional security for such bonds. In the case of 1915 Bonds, do not include the \$.10 rate levy provided by the Bond Act.			
For 1911 Act	_____		
For 1915 Act	_____		
Other	_____		

County of SOLANO

Schedule A-4

Fiscal Year Ended June 30, 1975

N/A

Bonds - Other Than Assessment Bonds

	<u>G.O.</u>	<u>Revenue</u>	<u>Limited Obligation</u>
1. If unpaid by reason of lack of funds complete lines a and b.			
a. Principal - Matured and Unpaid - End of Fiscal Year	\$ _____	\$ _____	\$ _____
b. Interest - Matured and Unpaid - End of Fiscal Year	_____	_____	_____
Total - Lines a and b	\$ _____	\$ _____	\$ _____

2. General Obligation

For each issue describe the nature and extent of revenue from a revenue producing enterprise that is pledged in the bond covenant as additional security for such bonds.

3. Revenue

For each issue describe the nature and extent of any revenue, other than that derived from the enterprise, that is pledged in the bond covenant as additional security for such bonds.

4. Limited Obligation

For each issue describe the nature and source of taxes from which principal and interest is payable.

County of SOLANO

Schedule A-5

Fiscal Year Ended June 30 1975

Lease-Obligation
(See Sec. 53892.2 Govt. Code)

N/A

To be reported only where:

- a. The agreement was for a period in excess of ten years.
- b. At the end of the period the local agency acquires ownership of the property.

1. Description (firehouse, city hall, swimming pool, other) _____

Nature: a. (Lease-Obligation is accomplished by contract, rent, lease, other)

b. Can local agency cancel agreement?

Name of Lessor _____

Name of person or organization providing any moneys expended for making an acquisition or improvement authorized or required for the purpose of such lease-obligation.

The total future payments which would be required if the local agency completed the unexpired term of the lease-obligation.

2. Description (firehouse, city hall, swimming pool, other) _____

Nature: a. (Lease-Obligation is accomplished by contract, rent, lease, other)

b. Can local agency cancel agreement?

Name of Lessor _____

Name of person or organization providing any moneys expended for making an acquisition or improvement authorized or required for the purpose of such lease-obligation.

The total future payments which would be required if the local agency completed the unexpired term of the lease-obligation.

County of SOLANO

Schedule A-6

Fiscal Year Ended June 30 19 75

N/A

CONSTRUCTION FINANCED BY THE UNITED STATES

By Contract: Date _____
Purpose _____
Maximum repayment obligation \$ _____
Amount expended or received to date _____
Total repayments to date _____
Balance Due _____
Amount Delinquent _____

* * * * *

CONSTRUCTION FINANCED BY THE STATE OF CALIFORNIA

By Contract: Date _____
Purpose _____
Maximum repayment obligation \$ _____
Amount Expended or received to date _____
Total repayments to date _____
Balance Due _____
Amount Delinquent _____

DNKP

Schedule A-6

STATEMENT OF REVENUES
Annual Report of Financial Transactions

Line No.		Amount	Total
<u>TAXES</u>			
Property Taxes			
1.	Current - Secured.	\$ <u>13,016,385</u>	
2.	Current - Unsecured.	<u>969,155</u>	
3.	Prior - Secured.	<u>-</u>	
4.	Prior - Unsecured.	<u>37,612</u>	
6.	Penalties and Costs on Delinquent Taxes.	<u>27,619</u>	
7.S	Total Property Taxes.		\$ <u>14,050,771</u>
Other Taxes			
8.	Sales and Use Taxes.	\$ <u>346,125</u>	
9.	Franchises	<u>46,808</u>	
10.	Other (Show detail on Schedule B-8).	<u>156,939</u>	
11.S	Total Other Taxes		\$ <u>549,872</u>
	Carried Forward.		\$ <u>14,600,643</u>

STATEMENT OF REVENUES
Annual Report of Financial Transactions

Line No.		Amount	Total
	Brought Forward.		\$ 14,600,643
	<u>LICENSES AND PERMITS</u>		
1.	Animal Licenses.	\$ 58,377	
2.	Business Licenses.	2,400	
3.	Construction Permits	26,512	
4.	Road Privileges and Permits	-	
5.	Zoning Permits	9,140	
6.	Other Licenses and Permits (Show detail on Schedule B-8) . .	22,261	
7.S	Total Licenses and Permits.		\$ 118,690
	<u>FINES, FORFEITS AND PENALTIES</u>		
8.	Vehicle Code Fines	\$ 891,298	
9.	Other Court Fines (Show detail on Schedule B-8).	180,027	
10.	Forfeitures and Penalties.	18,011	
11.S	Total Fines, Forfeits and Penalties		\$ 1,089,336
	<u>REVENUE FROM USE OF MONEY AND PROPERTY</u>		
12.	Interest	\$ 1,151,821	
13.	Rents and Concessions.	40,905	
14.	Royalties.	4,554	
15.S	Total Revenue from Use of Money and Property.		\$ 1,197,280
	Carried Forward.		\$ 17,005,949

STATEMENT OF REVENUES
Annual Report of Financial Transactions

Schedule B-3

Line No.	Amount	Total
Brought Forward.		\$ <u>17,005,949</u>
 AID FROM OTHER GOVERNMENTAL AGENCIES		
1.	State-Alcoholic Beverage License Fees.	\$ <u>7,087</u>
2.	State-Aviation Fuel Tax.	<u>-</u>
3.	State-Highway Users Tax.	<u>1,516,279</u>
4.	State-Motor Vehicle In-Lieu Tax.	<u>1,254,371</u>
5.	State-Trailer Coach In-Lieu Tax.	<u>87,503</u>
6.	Other State In-Lieu Taxes (Show detail on Schedule B-8) . .	<u>207,028</u>
7.	State-Welfare Administration	<u>572,359</u>
8.	State Aid for Aged	<u>-</u>
9.	State Aid for Blind.	<u>-</u>
10.	State Aid for Children	<u>3,651,449</u>
11.	State Aid for Crippled Children.	<u>29,794</u>
12.	State Aid for Disabled	<u>-</u>
13.	State-Health-Administration.	<u>53,976</u>
14.	State Aid for Cerebral palsy	<u>-</u>
15.	State Aid for Mental Health.	<u>1,107,512</u>
16.	State Aid for Tuberculosis Control	<u>-</u>

STATEMENT OF REVENUES

Schedule B-4

Annual Report of Financial Transactions

Line No.		Amount	Total
AID FROM OTHER GOVERNMENTAL AGENCIES (Continued)			
1.	Other State Aid for Health (Show detail on Schedule B-9) ... \$	310,133	
2.	State Aid for Agriculture	3,300	
3.	State Aid for Civil Defense	-	
4.	State Aid for Construction	-	
5.	State Aid for Corrections	144,096	
6.	State Aid for County Fairs	-	
7.	State Aid for Disaster	-	
8.	State Aid for Veterans' Affairs	12,933	
8.1	State - Homeowners Property Tax Relief	1,666,797	
8.2	State - Business Inventory Property Tax Relief	389,475	
9.	State - Other (Show Detail on Schedule B-9)	496,133	
11.	Federal-Welfare-Administration	2,554,135	
12.	Federal Aid for Aged	-	
13.	Federal Aid for Blind	-	
14.	Federal Aid for Children	5,102,262	
15.	Federal Aid for Disabled	-	
16.	Federal-Health-Administration	131,579	
17.	Federal Aid for Construction	-	
18.	Federal Aid for Disaster	-	

STATEMENT OF REVENUES
Annual Report of Financial Transactions

Schedule B-5

Line No.		Amount	Total
AID FROM OTHER GOVERNMENTAL AGENCIES (Continued)			
1.	Federal Forest Reserve Revenue	\$ -	
2.	Federal Grazing Fees	-	
2.1	Federal - Revenue Sharing	2,325,280	
3.	Federal In-Lieu Taxes	-	
4.	Federal - Other (Show detail on Schedule B-9)	117,798	
5.	Other In-Lieu Taxes (Show detail on Schedule B-9)	-	
6.	Other Governmental Agencies (Show detail on Schedule B-9)	-	
7.S	Total Aid From Other Governmental Agencies		\$ 21,741,279
CHARGES FOR CURRENT SERVICES			
8.	Assessment and Tax Collection Fees	10,589	
9.	Auditing and Accounting Fees	20,136	
10.	Communication Services	15,254	
11.	Election Services	63,006	
12.	Inheritance Tax Fees	20,196	
13.	Legal Services	7,406	
14.	Personnel Services	-	
15.	Planning and Engineering Services	195,097	
16.	Purchasing Fees	799	
17.	Agricultural Services	10,617	
18.	Civil Process Services	129,734	

STATEMENT OF REVENUES
Annual Report of Financial Transactions

Schedule B-6

Line No.		Amount	Total
	CHARGES FOR CURRENT SERVICES (Continued)		
1.	Court Fees and Costs.	\$ 16,435	
2.	Estate Fees	2,875	
3.	Humane Services	18,853	
4.	Law Enforcement Services	2,640	
5.	Recording Fees.	151,595	
6.	Roads and Street Services	-	
7.	Health Fees	9,098	
8.	Mental Health Services.	55,437	
9.	Sanitation Services	-	
10.	Adoption Fees	1,880	
11.	Crippled Children's Services.	900	
12.	Institutional Care and Services	37,373	
13.	Educational Services.	-	
14.	Library Services	269,433	
15.	Park and Recreation Fees.	14,857	
16.	Other (Show detail on Schedule B-10)	426,307	
17.S	Total Charges for Current Services		\$ 1,480,517
	Carried Forward		\$40,227,745

STATEMENT OF REVENUES
Annual Report of Financial Transactions

Line No.		Amount	Total
	Brought Forward	\$	<u>40,227,745</u>
	OTHER REVENUE		
1.	Premium and Accrued Interest on Bonds Issued.	\$ <u>-</u>	
2.	Revenue from Discontinued Districts	<u>-</u>	
3.	Revenue Applicable to Prior Years	<u>272,701</u>	
4.	Sale of Fixed Assets.	<u>12,347</u>	
5.	Other Sales	<u>41,403</u>	
6.	Other (Show detail on Schedule B-10).	<u>289,769</u>	
7.S	Total Other Revenue.	\$ <u>615,590</u>	
8.T	GRAND TOTAL OF REVENUES	\$ <u>40,843,335</u>	

STATEMENT OF REVENUES
Annual Report of Financial Transactions

	Amount	Total
<u>(Detail Schedule)</u>		
<u>Other Taxes - Other</u>		
1. Transient Occupancy Tax \$2,850-Prop. Trans. Tax \$114,877\$	117,727	
2. Taxes-A/craft \$4,492 Taxes Livestock \$34,720	39,212	
3. _____		
4. Total (To Line 10, Schedule B-1)		\$ 156,939
<u>Licenses & Permits - Other Licenses & Permits</u>		
5. Kennel Licenses	\$ 200	
6. County Clerk	4,872	
7. County Health Dept	16,955	
8. Fire Warden	20	
9. County Agricultural	210	
10. Planning Commission	4	
11. _____		
12. _____		
13. _____		
14. Total (To Line 6, Schedule B-2).		\$ 22,261
<u>Fines, Forfeitures & Penalties -</u>		
<u>Other Court Fines</u>		
15. County Misdemeanor	\$ 18,698	
16. Juvenile Fines	794	
17. Percent to City Fines	90,111	
18. Superior Court Prob. 54,022	54,021	
19. Muni Court Prob. 16,403	16,403	
20. Total (To Line 9, Schedule B-2).		\$ 180,027
<u>Aid From Other Governmental Agencies -</u>		
<u>Other State In Lieu Taxes</u>		
21. Cigarette Tax 34,592 - Other 170,486	\$ 205,078	
22. Highway Rental 1,950	1,950	
23. Total (To Line 6, Schedule B-3).		\$ 207,028

STATEMENT OF REVENUES
Annual Report of Financial Transactions

Schedule B-9

	Amount	Total
(Detail Schedule)		
<u>Aid From Other Governmental Agencies -</u>		
<u>Other State Aid for Health</u>		
1. Medical Assist. 250,443 Comm. Disease VD 25,315	\$ 275,758	
2. Family Plann. 34,162 -Immun. Program 213	34,375	
3. Total (To Line 1, Schedule B-4).		\$ 310,133
<u>Aid From Other Governmental Agencies -</u>		
<u>State - Other</u>		
4. Admin. HO & BI #3,009-Williamson Act Ad.Preserve.\$303\$115	\$306,124	
5. Yth Ser.Bur.35,473 Hiway M.V. 1,952	37,425	
6. Uncl.Gas Tax 6,566 Off.Trng 12,237	18,803	
7. Juv.Del.Preven.1,000 Other 132,781	133,781	
8. Total (To Line 9, Schedule B-4).		\$ 496,133
<u>Aid From Other Governmental Agencies -</u>		
<u>Federal - Other</u>		
9. Traffic Records 13,262	\$ 13,262	
10. Prof. Foster Homes 11,783	11,783	
11. Other Misc. 92,753	92,753	
12.		
13. Total (To Line 4, Schedule B-5).		\$ 117,798
<u>Aid From Other Governmental Agencies -</u>		
<u>Other In Lieu Taxes</u>		
14.	\$	
15.		
16. Total (To Line 5, Schedule B-5).		\$
<u>Aid From Other Governmental Agencies -</u>		
<u>Other Governmental Agencies</u>		
17.	\$	
18.		
19. Total (To Line 6, Schedule B-5).		\$

STATEMENT OF REVENUES
Annual Report of Financial Transactions

Schedule B-10

	Amount	Total
<u>(Detail Schedule)</u>		
<u>Charges For Current Services - Other</u>		
1. <u>Sealer of Weights & Measures</u>	\$ 3,042	
2. <u>Traffic Records System</u>	7,850	
3. <u>Fire Control</u>	282	
4. <u>Administrative Overhead</u>	203,431	
5. <u>Public Works Service Fees</u>	171,102	
6. <u>Photocopy Fees</u>	15,160	
7. <u>Other Prof. Services</u>	9,011	
8. <u>Misc. - Other</u>	16,429	
9. _____		
10. _____		
11. _____		
12. _____		
13. <u>Total (To Line 16, Schedule B-6)</u>		\$ 426,307
<u>Other Revenue - Other</u>		
14. <u>Cal Expo</u>	\$ 1,400	
15. <u>Operating</u>	41,829	
16. <u>Non-Operating</u>	62,346	
17. <u>Donations & Contributions</u>	166,204	
18. <u>Ins. Proceeds</u>	15,290	
19. <u>Reimbursement Other Agencies</u>	2,700	
20. _____		
21. _____		
22. _____		
23. _____		
24. _____		
25. _____		
26. <u>Total (To Line 6, Schedule B-7)</u>		\$ 289,769

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
<u>GENERAL:</u>							
<u>Legislative and Administrative:</u>							
1.	Board of Supervisors	\$ 121,513	\$	\$	\$ 121,513	\$	\$
2.	County Clerk	246,182	2,914		249,096		
3.	Administrator's Office	155,764	3,225		158,989		
4.							
5.							
6.S	Total Legislative & Administrative				529,598		529,598
<u>Finance:</u>							
7.	Assessor	841,630	8,623		850,253		
8.	Auditor-Controller	370,070	2,295		372,365		
9.	Purchasing	71,326			71,326		
10.	Tax Collector	136,084	1,278		137,362		
11.	Treasurer	56,612	588		57,200		
12.							
13.S	Total Finance				1,488,506		1,488,506
<u>Counsel:</u>							
14.N	County Counsel	201,818	5,055		206,873		206,873

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
<u>GENERAL: (Cont'd.)</u>							
<u>Personnel</u>							
1.	Personnel Department	\$ 167,670	\$ 2,218	\$	\$ 169,888	\$	\$
2.							
3.							
4.							
5.S	Total Personnel				169,888		169,888
<u>Elections</u>							
6.	Elections	231,952	59,268		291,220		
7.							
8.							
9.							
10.S	Total Elections				291,220		291,220
<u>Communications</u>							
11.							
12.							
13.							
14.							
15.S	Total Communications						

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Schedule C-3

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
<u>GENERAL: (Cont'd.)</u>							
<u>Property Management</u>							
1.	Bldgs & Grounds-Maint.	\$ 873,783	\$ 13,073	\$ 9,407	\$ 877,449	\$	\$
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.S	Total Property Management				877,449		877,449
<u>Plant Acquisition</u>							
10.	Land & Bldg. Acquisition	2,419,787			2,419,787		
11.							
12.							
13.							
14.S	Total Plant Acquisition				2,419,787		2,419,787

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/R. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
<u>GENERAL: (Cont'd.)</u>							
<u>Promotion</u>							
1.	Promotion	\$ 84,678	\$	\$	\$ 84,678	\$	\$
2.							
3.							
4.S	Total Promotion				84,678		84,678
<u>Other General</u>							
5.	Data Processing	577,485	8,337	49,572	536,250		
6.	Auto Acquisition	79,155			79,155		
7.	Central Services	385,552			385,552		
8.	Contr. to other Agencies	288,362			288,362		
9.	Engineer	46,167			46,167		
10.	Miscellaneous	2,884			2,884		
11.	Surveyor	43,796			43,796		
11-A	Systems Develop. (ARMS)	13,682			13,682		
12.	Systems Develop. (PIMA)	231,839	647		232,486		
13.S	Total Other General				1,628,334		1,628,334

STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
<u>PUBLIC PROTECTION</u>							
<u>Judicial</u>							
1.	Superior Court #1	\$ 24,303	\$	\$	\$ 24,303	\$	\$
2.	Superior Court #2	24,603			24,603		
3.	Superior Court #3	25,146			25,146		
4.	Superior Court #4	23,722			23,722		
5.	Vallejo Muni Court	336,865	7,552		344,417		
6.	F/S/V Muni Court	376,759	8,443		385,202		
7.	Benicia Justice Court	39,702	191		39,893		
8.	Dixon Justice Court	61,142	331		61,473		
9.	Rio Vista Justice Court	29,590	502		30,092		
9-A	Court Reporter	211,716			211,716		
10.	Other Court Costs	349,943			349,943		
10-A	Grand Jury	21,141			21,141		
11.	District Attorney	449,619	7,243		456,862		
11-A	Dist. Atty - Special	419			419		
12.	Public Defender	371,881	2,067		373,948		
13.S	Total Judicial				2,372,880		2,372,880

STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
<u>PUBLIC PROTECTION (Cont'd.)</u>							
<u>Police Protection</u>							
1.	Crossing Guards	\$ 2,283	\$	\$	\$ 2,283	\$	\$
2.	Exam. of Inebriates	28,789			28,789		
2-A	Marshal	179,154	774		179,928		
3.	Narcotics - Examination	16,644			16,644		
3-A	Narcotic-Drug Abuse-Co.Sh	139,446			139,446		
4.	Sheriff	2,570,307	16,772		2,587,079		
5.S	Total Police Protection				2,954,169		2,954,169
<u>Detention and Correction</u>							
6.	Probation	1,775,079	19,588	15,000	1,779,667		
7.	Work Furlough Program	14,539	1,473		16,012		
8.	Fouts Springs Boys Camp	148,204			148,204		
9.	Court Commitments	54,135			54,135		
10.	State Correctional Inst.	6,327			6,327		
11.							
12.							
13.							
14.S	Total Detention and Correction				2,004,345		2,004,345

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
<u>PUBLIC PROTECTION (Cont'd.)</u>							
<u>Fire Protection</u>							
1.	So.Co.Fire Protection	\$ 103,688	\$ 19,000	\$ _____	\$ 122,688	\$ _____	\$ _____
2.	_____	_____	_____	_____	_____	_____	_____
3.	_____	_____	_____	_____	_____	_____	_____
4.	_____	_____	_____	_____	_____	_____	_____
5.S	Total Fire Protection				122,688		122,688
<u>Flood Control & Soil & Water Conservation</u>							
6.	_____	_____	_____	_____	_____	_____	_____
7.	_____	_____	_____	_____	_____	_____	_____
8.	_____	_____	_____	_____	_____	_____	_____
9.S	Total Flood Control etc.						
<u>Protective Inspection</u>							
10.	Agricultural Commission	210,781	196	_____	210,977	_____	_____
11.	Dept. of Weights & Meas.	118,865	1,470	_____	120,335	_____	_____
12.	_____	_____	_____	_____	_____	_____	_____
13.	_____	_____	_____	_____	_____	_____	_____
14.	_____	_____	_____	_____	_____	_____	_____
15.S	Total Protective Inspection				331,312		331,312

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
<u>PUBLIC PROTECTION: (Cont'd.)</u>							
<u>Other Protection</u>							
1.	Office of Emerg. Services	\$ 7,632	\$	\$	\$ 7,632	\$	\$
2.	Coroner & Public Admin.	109,185	1,400		110,585		
3.	Fish & Game	6,250			6,250		
4.	Humane Society	3,525			3,525		
5.	Local Agency Formation	3,110	156		3,266		
6.	Planning Commission	219,682	8,925		228,607		
7.	Animal Control Shelter	219,457	1,813		221,270		
8.	Predatory Animal Control	13,469			13,469		
9.	Recorder	102,815	463		103,278		
10.							
11.S	Total other Protection				697,882		697,882
<u>PUBLIC WAYS AND FACILITIES</u>							
<u>Public Ways</u>							
12.	Road Department	2,656,499	217,772		2,874,271		
13.							
14.							
15.							
16.S	Total Public Ways				2,874,271		2,874,271

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
<u>PUBLIC WAYS AND FACILITIES: (Cont'd.)</u>							
<u>Transportation Terminals</u>							
1.	Aviation	\$ 130,788	\$ _____	\$ _____	\$ 130,788	\$ _____	\$ _____
2.	_____	_____	_____	_____	_____	_____	_____
3.	_____	_____	_____	_____	_____	_____	_____
4.	_____	_____	_____	_____	_____	_____	_____
5.S	Total Transportation Terminals				130,788		130,788
<u>Transportation Systems</u>							
6.	_____	_____	_____	_____	_____	_____	_____
7.	_____	_____	_____	_____	_____	_____	_____
8.	_____	_____	_____	_____	_____	_____	_____
9.S	Total Transportation Systems						
<u>Parking Facilities</u>							
10.	_____	_____	_____	_____	_____	_____	_____
11.	_____	_____	_____	_____	_____	_____	_____
12.	_____	_____	_____	_____	_____	_____	_____
13.	Total Parking Facilities						

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
<u>HEALTH & SANITATION</u>							
<u>Health</u>							
1.	Health Dept-All Divisions	\$1,125,951	\$ 10,923	\$ 24,142	\$ 1,112,732		
2.	Mental Hlth -All Divisions	1,383,959	33,340		1,417,299		
3.							
4.							
5.8	Total Health				2,530,031		2,530,031
<u>Sanitation</u>							
6.							
7.							
8.							
9.8	Total Sanitation						
<u>Hospital Care</u>							
10.							
11.							
12.							
13.							
14.							
15.							
16.8	Total Hospital Care						

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
<u>PUBLIC ASSISTANCE Administration</u>							
1.	Chore Services	\$ 362,672	\$	\$	\$ 362,672	\$	\$
2.	Prot.Serv.-Shelter Care	201,235	990		202,225		
3.	Volunteer Expense	241			241		
4.	CWEP-Transportation	672			672		
4-A	WIN - Day Care	7,278			7,278		
5.	Welfare Administration	3,662,675	14,775		3,677,450		
6.S	Total Administration				4,250,538		4,250,538
<u>PUBLIC ASSISTANCE (Cont'd)</u>							
7.N	Aid to Aged	(602)			(602)		(602)
8.N	Aid to Blind.....						
9.N	Aid to Potentially Self-Supporting Blind.....						
10.N	Aid to Families with Dependent Children.....	9,711,804			9,711,804		9,711,804
11.N	Aid to Children in Boarding Homes & Institutions.....	1,008,132			1,008,132		1,008,132
12.N	Aid to Disabled.....	(352)			(352)		(352)
13.N	Aids - Others.....	695,192			695,192		695,192
14.N	Medical Services.....	1,219,476			1,219,476		1,219,476

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
<u>PUBLIC ASSISTANCE (Cont'd.)</u>							
<u>General Relief</u>							
1.	Aid to Indigents	\$ 367,811	\$	\$	\$ 367,811	\$	\$
2.	Indigent Burial & Vets Cemetery Care	1,300			1,300		
3.							
4.S	Total General Relief				369,111		369,111
5.N	Care of Court Wards.....	15,145			15,145		15,145
6.N	Crippled Childrens Services...	113,900	1,013		114,913		114,913
7.N	Veterans Services.....	114,331	438		114,769		114,769
<u>Other Assistance</u>							
8.	Cuban Refugee Program	895			895		
9.							
10.							
11.S	Total Other Assistance				895		895

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Schedule C-13

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
EDUCATION							
<u>School Administration</u>							
1.	<u>Board of Education</u>	\$ 11,095	\$ 250	\$	\$ 11,345	\$	\$
2.	<u>Superintendent of Schools</u>	96,778	12,010		108,788		
3.							
4.							
5.							
6.S	Total School Administration				120,133		120,133
<u>Library Services</u>							
7.	<u>County Library</u>	1,180,093			1,180,093		
8.	<u>Co. Library-Zone #1</u>	107,739			107,739		
9.S	Total Library Services				1,287,832		1,287,832
<u>Agricultural Education</u>							
10.	<u>Agricultural Extension Serv.</u>	33,757	359		34,116		
11.							
12.S	Total Agricultural Education				34,116		34,116

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
<u>EDUCATION (Cont'd)</u>							
<u>Other Education</u>							
1.	Juvenile Hall School	\$ 13,231	\$ _____	\$ _____	\$ 13,231	\$ _____	\$ _____
2.	_____	_____	_____	_____	_____	_____	_____
3.	_____	_____	_____	_____	_____	_____	_____
4. S	Total Other Education				13,231		13,231
<u>RECREATION & CULTURAL SERVICES</u>							
<u>Recreation Facilities</u>							
5.	Parks & Recreation Dept	96,770	183,581	_____	280,351	_____	_____
6.	_____	_____	_____	_____	_____	_____	_____
7.	_____	_____	_____	_____	_____	_____	_____
8. S	Total Recreation Facilities				280,351		280,351
<u>Cultural Services</u>							
9.	_____	_____	_____	_____	_____	_____	_____
10.	_____	_____	_____	_____	_____	_____	_____
11.	_____	_____	_____	_____	_____	_____	_____
12. S	Total Cultural Services				_____	_____	_____

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Schedule C-15

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
<u>RECREATION & CULTURAL SERVICES - (Cont'd.)</u>							
1.N	Veterans Memorial Bldgs.	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
2.N	Small Craft Harbors.	_____	_____	_____	_____	_____	_____
DEBT SERVICE #255 other Prof.Serv.							
3.N	Bond Redemptions.	50,000	_____	_____	50,000	_____	50,000
4.N	Bond Interest.	387,682	_____	_____	387,682	_____	387,682
	Other Prot.Services	255	_____	_____	255	_____	255
5.N	Interest on Notes & Warrants . .	_____	_____	_____	_____	_____	_____
6.T	GRAND TOTAL EXPENDITURES	40,804,110	681,331	98,121	41,387,320	xxxxxxxxxxxxxxxx	41,387,320

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

STATEMENT OF CHANGES IN GENERAL FIXED ASSETS

	Beginning Balance July 1, 1974 <u>(1) A</u>	Additions <u>(2) B</u>	Deductions <u>(3) C</u>	Ending Balance June 30, 1975 <u>(4) D</u>
1. Land	\$ <u>2,778,151</u>	\$ <u>660,220</u>	\$ <u>-0-</u>	\$ <u>3,438,371</u>
2. Structures and Improvements . .	<u>11,184,473</u>	<u>3,576,339</u>	<u>-0-</u>	<u>14,760,812</u>
3. Equipment.	<u>3,041,383</u>	<u>1,484,015</u>	<u>(160,441)</u>	<u>4,364,957</u>
4. Construction in Progress.	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
5.T Total.	\$ <u><u>17,004,007</u></u>	\$ <u><u>5,720,574</u></u>	\$ <u><u>(160,441)</u></u>	\$ <u><u>22,564,140</u></u>

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

Schedule E-1

STATEMENT OF DIRECT BONDED INDEBTEDNESS - GENERAL OBLIGATIONAs of June 30, 1975

Purpose of Issue	Date of Issue (1)	Maturity Dates		Amount Authorized (4)	Amount Issued (5)	Amount Matured or Redeemed (6)	Amount Unmatured and Outstanding (7)
		Beg. (2)	End. (3)				
Capital Improvements	11/1/73	7/ 1/75	7/ 1/98	6,900,000	6,900,000	50,000	6,850,000

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

County of SOLANOFiscal Year Ended June 30, 19 75STATEMENT OF BOND FUND TRANSACTIONS
(Do not include debt service funds)

	Purpose					
	*Type					
	Gen. Obl.	(1)	(2)	(3)	(4)	(5)
Line No.						
1. Beginning Fund Balances _____ (or) Cash Balance <u>X</u>		5,682,380				
2. <u>Add:</u> Proceeds from Sale of Bonds.		-0-				
3. Interest earned on Invested balances.	*	-0-				
4. Total		5,682,380				
5. <u>Deduct:</u> Expenditures.		3,307,964				
6 Ending Fund Balances _____ (or) Cash Balance <u>X</u>		2,374,416				

* Indicate whether General Obligation or Revenue

* Interest credited to Bond Debt Fund

HOSPITAL ENTERPRISE
STATEMENT OF REVENUE AND EXPENSE
Fiscal Year Ended June 30 19 75

Schedule H-1

OPERATING

Patient Revenue:

Daily hospital service:		
Short-term	\$	15,690
Long-term		
Operating room service		
Anesthesiology		
- Maternity delivery		
Pharmacy		
Central service		
Radiology		
Laboratories		
Other professional services		
Emergency		
Clinics	\$	15,690

Deductions From Revenue:

Administration allowances	\$	
Free and part-pay allowances		
Contractual allowances		
Provision for uncollectible receivables	\$	-0-
Operating revenue net of deductions	\$	15,690

Expense of Patient Revenue Centers:

Daily hospital service:		
Short-term	\$	
Long-term		
Operating room service		
Anesthesiology		
Maternity delivery		
Pharmacy		
Central service		
Radiology		
Laboratories		
Other professional services		
Emergency		
Clinics	\$	

Other Departmental Expense:

Dietary	\$	
Nursing		
House medical staff		
Medical records		
Social services		
Housekeeping		
Laundry and linen		
Plant		
Administration - general	10,637	
Insurance		
Employee benefits	1,154	
Taxes and licenses		
Depreciation		
Building rent in lieu of depreciation		
Amortization of leasehold improvements	11,791	\$ 11,791
Net Operating Income (or loss)	\$	3,899

NON-OPERATING

Revenue:

Interest	\$	459
Food sales		
Cost recovery items	34,615	
Donations	210	
(Continued on H-2)		

HOSPITAL ENTERPRISE
STATEMENT OF REVENUE AND EXPENSE
Fiscal Year Ended June 30 1975

Schedule H-2

NON-OPERATING - Continued

Revenue: (Continued)

Subventions or grants:

Federal	\$ _____	
State	_____	
Sundry revenue	_____	\$ 35,284

Expense:

Interest on long-term debt	\$ _____	
Other interest	_____	
Food sales	_____	
Cost recovery items	_____	
Sundry expense	_____	\$ _____

Net Income (or loss)	\$ 39,183
----------------------------	-----------

* * * * *

Funds received from the county for increases in working capital, or to cover deficit financing	\$ _____
---	----------

Current year capital outlays	\$ _____
------------------------------------	----------

AIRPORT ENTERPRISE
REVENUE AND EXPENSE STATEMENT
Fiscal Year Ended June 30 19 75

Schedule J-1

Operating Revenues

Landing fees	\$ 103
Aircraft storage fees	10,690
Fuel flowage fees	5,122
Concessions	-
Rents & leases	2,135
Sales & services	3,028
Other revenue	2,640
Total Operating Revenue	\$ 23,718

Operating Expenses

Administration	\$ 41,276
Maintenance & Operation	
Landing areas	
Terminal buildings & areas	62,442
Other buildings & areas	
General shops & equipment	
Cost of Sales & Services	
Depreciation	
Total Operating Expenses	\$ 103,718
Total Operating Income	\$ 23,718

Add: Non-Operating Revenues

Interest	\$ 1,201
Net gain (or loss) from sale of property	-
Revenues applicable to prior years	-
Grants-in-aid	
Federal	82,392
State	
In-lieu taxes	
Other	-
Other non-operating revenues ..County Taxes.....	128,788
Total Non-Operating Revenues	\$ 212,381
Total Operating and Non-Operating Income	\$ 236,099

Deduct: Non-Operating Expenses

Interest	\$
Judgments & damages	
Taxes & assessments	
Expenses applicable to prior years	
Other non-operating expenses	39,626
Total Non-Operating Expenses	\$ 39,626
Net Income (or loss)	\$ 92,755

* * * * *

Funds received from the county	\$ 128,788
Current year capital outlays	\$ 34,626

